

# **MINUTES OF PROJECT APPROVAL BOARD FOR THE YEAR 2007-08**

*(This volume corresponds to the document at Sl. No. 1 of  
T.o.R. of the Mission)*

**Part C**

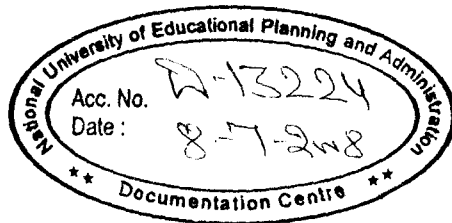
Sikkim, Sikkim (Revised), Tamilnadu, Tripura, Tripura (Revised),  
Uttar Pradesh, Uttarakhand, West Bengal, NCERT, NCERT (DEME),  
IGNOU, NUEPA, Monitoring Institutions, NIAR, Ed.CIL's TSG,  
Amendment to the Manual on Financial Management Procurement,  
National Informatics Centre, Ratification of additional AIE centers  
opened by Haryana Prathmik Shiksha Pariyojna, Electronic Transfer  
of Funds under SSA, F.M. Amendment, Rajasthan Amendment,  
Reappropriation Karnataka

**7<sup>th</sup> Joint Review Mission of S.S.A  
and  
26<sup>th</sup> Joint Review Mission of D.P.E.P  
(January - February, 2008)**

NUEPA DC



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**SIKKIM**

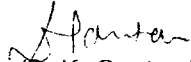
File No.2-20/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
May 14, 2007

**Subject:** - Sarva Shiksha Abhiyan – 94<sup>th</sup> Meeting of the Project Approval Board (PAB) to be held on 3<sup>rd</sup> April 2007- Circulation of Minutes.

The 94<sup>th</sup> meeting of the Project Approval Board of SSA held on 3<sup>rd</sup> April 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Sikkim, Jharkhand and NCERT**.

2. A copy of minutes in respect of **Sikkim** is enclosed. Minutes in respect of others will follow.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Shri K.M. Sahni, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary  
Ministry of Tribal Affairs
5. Smt. Sunila Basant, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Prof. S.K. Thakur,  
Chairman, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K. Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Shri C.L. Denzongpa, Secretary, Government of Sikkim, Department of Education, Secretariat, Gangtok – 737103.
14. Shri P.N. Tamang, HRD Department, Government of Sikkim, Tashiling Extension, Gangtok – 737101.
15. Shri Sukhdev Singh, IAS, Principal Secretary (MHRD), Primary Secondary & Higher Education, MDI Building, Dhurwa, Ranchi – 834001
16. Shri S.S. Prasad, State Project Director, Jharkhand Education Project Council, New Co-operative Building, Shyamli Colony, Doranda, Ranchi – 834002 Jharkhand.

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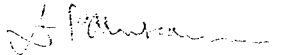
17. JS (EE.II)

18. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

✓ 19. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to ES (SE&L) – for information

  
(D. K. Gauthaman)  
Deputy Secretary  
Tel No. 23387993334

1. The Project Approval Board meeting of SSA was held on 03-04-07 under the Chairmanship of Secretary (SE&L), to consider the AWP&B of Sikkim for the year 2007-08.
2. The list of participants is at Annexure I.
3. The fact sheet of the State is at Annexure II.
4. The State Education Secretary of Sikkim raised the following issues:-
  - i) That in Sikkim there is a norm to provide five teachers to a primary school in which two are exclusively for teaching languages, which is a legal requirement in the State. However there is no provision for language teachers in SSA, which is coming in the way of opening new schools under SSA in Sikkim. He requested to provide language teachers also while approving new schools to Sikkim.
  - ii) Requested to provide furniture to schools.
  - iii) That the allocation recommended by the Appraisal Team, of Rs. 862 lakh, was not sufficient to (even) meet the committed liabilities of the programme. He requested approval for an amount of Rs. 2488.01 lakhs to run the SSA programme efficiently in the State.
5. The State SPD Sikkim made a brief presentation on the achievements of State under SSA. He requested to provide Rs.2488.01 lakhs to State for the year 2007-08. The major proposals of the State were as under:
  - i) Opening of 11 primary schools through up-gradation of EGS.
  - ii) Recurring teacher salary for 377 teachers.
  - iii) Teacher grant for 4188 primary school teachers including MSTs and 1545 upper primary school teachers.
  - iv) Salary for 9 Block Resource Persons alongwith contingency grant, meeting/TA and TLM grants.
  - v) Salary for 131 Cluster Resource Persons alongwith furniture grant, contingency grant, meeting/TA and TLM grant.
  - vi) In-service teacher training 1966 teachers, induction training for 327 teachers, refresher course for 916 untrained teachers, distance education for 46 untrained teachers and training for 123 DRG/BRC/CRC.
  - vii) Intervention for 3204 out of school children.
  - viii) Remedial teaching for 3850 children.
  - ix) Free textbooks for 19772 children.
  - x) Inclusive education for 493 children.
  - xi) Major repair for 43 schools.

- xii) Maintenance grant for 1036 schools.
- xiii) School grant for 1162 schools.
- xiv) Provision of Rs.10.95 lakhs under research and evaluation.
- xv) Provision of Rs.136.10 lakhs under management and MIS.
- xvi) Provision of Rs.200 lakhs under innovative activities.
- xvii) Provision of Rs.2.94 lakhs under community training.
- xviii) The State has also proposed Rs.12.67 lakhs under SIE and Rs.71.07 lakhs for DIETs under State component.
- xix) The total outlay proposed by State was Rs.2488.01 lakhs for the year 2007-08 under SSA.

6. The State also provided the status of commitments given for the year 2006-07:-

S.No.	Commitments to fulfill	Action taken	Comments
1.	The State would clear the backlog of State share of Rs. 1.30 crore out of its State budget provision of Rs.1.50 crore for 2006-07 by the 30 <sup>th</sup> May 2006. The first installment of the GOI share would be released after the receipt of this Rs.1.30 crore by the State Implementation Society.	All the backlog have been cleared.	
2.	The State shall intimate the receipt of 15% an outlay of 2005-06, from DONER to the Sikkim SSA Society, to the Deptt. of Elementary Education & Literacy.	Rs.2,00,05000/- (Two Crores, Five Thousand Only) has been received against Rs.19.89 crores sanctioned during 2005-06 from DONER. Receipt of funds is already intimated.	
3.	Enrolment drive would be launched to cover all the 6100 out of school children.	Out of 1600 OSC committed to be covered, the State could cover only 51% of the OSC. The remaining OSC would be covered during 2007-08.	The State should initiate strategy to cover 3204 OOSC.
4.	Drop out rate would be reduced from 8.74% to 5% at primary level and from 9.92% to 5% in upper primary level.	The drop out for primary level has been reduced from 8.74% to 0.58% and the dropout for UPS has been reduced from 9.92% to 3.98%.	
5.	All the 109 vacant posts of SSA programme would be filled by June 2006	Appointments of all outstanding 109 vacant posts sanctions have been completed. The	The joining process of teachers should be quickened.

		appointment orders of these will be issued by 31 <sup>st</sup> March 2007 and the teachers would join by April 2007	
6.	The State has a major backlog for civil works especially relating to additional classrooms. The South and East districts are lagging behind in civil works. The State committed to complete the backlog of civil works by September 2006	South and East District have covered 15.55% and 32% of civil works respectively by Sept. 06. The complete backlog of C.W. could not be completed as committed due to lack of funds	The State has to make commitment to complete spillover works during the year 2007-08.
7.	The 3 schools sanctioned in 2005-06 which has not been opened yet should be opened in June 2006.	Due to non-availability of land the 3 schools could not be opened. Now the process is in the pipeline	The process of opening of schools has to be speeded up.

7. Considering the low performance of the State in the past years and provision of State share in the State budget of only Rs. 250 lakhs, the PAB decided to allow an Annual Work Plan and Budget for the year 2007-08 for Sikkim, only to the extent of unspent balance available with the State (around Rs.600 lakhs) plans/ current provision of State share (Rs. 250 lakhs) i.e. Rs.1100 lakhs. The remaining entitlement w.r.t the outlay requested by the State will be operationalized only when the State would make good the required allocation in State budget, to meet the matching State share.

8. The following outlays were approved for the State for the Annual Work Plan and Budget 2007-08:-

i) Provision of Rs. 504.74 lakhs under civil works with details as below:-

Items	Amount approved Rs. in lakhs
	Spillover
BRC	28.8
CRC	119.40
Primary school (new)	5958
Additional classroom	236.26
Headmasters room	58.20

The State was not approved any fresh civil work, considering low performance against works sanctioned in previous years. The State was requested and agreed to, complete all spillover works by June 2007.

- ii) **Teacher Training (Rs.26.60 lakhs):**  
In service teacher training for 20 days for 1000 teachers alongwith training for 300 untrained teachers in distance mode.
- iii) **The State was asked to provide 366 drinking water facilities and 182 toilets in convergence with Total Sanitation Campaign and the Drinking Water Mission schemes.**
- iv) **Teacher salary (Rs.409.61 lakhs):**  
Recurring teacher salary for 92 primary school teachers, 87 Upper Primary School teachers, 40 Upper Primary Headmasters and 158 Monastic school teachers.
- v) **BRCs (Rs.1571 lakhs):**  
The State was allowed salary of Resource Persons, contingency grant, meeting/TA and TLM grant for 9 BRCs
- vi) **CRCs (Rs.212.10 lakhs):**  
The State was allowed salaries of Resource Persons, contingency grant, meeting/TA and TLM grant for 131 CRCs.
- vii) **Intervention for out of school children (Rs. 66.84 lakh):**  
The State was allowed the following interventions for out of school children :-

Intervention proposed	No. of children to be covered	Funds allocated (Rs. in lakhs)
AIE centres (Primary)	614	9.4
Residential Bridge Course (6-11 years)	169	10.14
Non-residential Bridge course 6-11 years	373	5.73
Non Residential Bridge Course 11-14 years	450	13.34
AIE Center (primary) to cover children	605	9.29
Funds for EGS proposed for up-gradation (these could not be upgraded as these EGS centres do not have more than 30 children which is State norms for opening a new school)	1233	18.92
Back to school camps	890	-

- viii) **Free Textbook (Rs.29.65 lakh):**  
Free textbooks was allowed for 19772 children at upper primary level.
- ix) **Inclusive Education (Rs.5.92 lakh):**  
Inclusive education was allowed for 493 children.



- x) School grant (Rs.29 lakhs):  
School grant was allowed for 1450 schools, out of which 874 were primary schools and 576 were upper primary schools.
- xi) REMS (Rs.10.95 lakhs):  
A provision of Rs. 10.95 lakhs for Research Evaluation Monitoring and Supervision was allowed.
- xii) Innovation (Rs.133.20 lakhs):  
The following amounts were approved under innovations head:-

Items	Amounts (in lakhs)
ECCE	73.20
Computer Education.	60.00

9. In this manner the State was approved Rs. 1580.42 lakhs for SSA for the Annual Work Plan and Budget for 2007-08 with a condition that only plan of Rs.1100 lakh was allowed till provision of sufficient matching State share is made in the budget by the State.

10. Following commitments were provided by Sikkim:-

- (i) 100% access to primary schooling by 2007-08.
- (ii) Reduction of all out of school children to zero by 2007-08 with a mandate to ensure universal enrolment during 2007-08.
- (iii) Reduction in dropout rate to zero level at primary as well as upper primary levels.
- (iv) Elimination of single teacher schools and schools without blackboard during 2007-08.
- (v) Completion of all spillover civil works by June 2007.
- (vi) Provision of toilets and drinking water to all schools in convergence with the Total Sanitation Campaign and Drinking Water Mission schemes of the Ministry of Rural Development, GOI.
- (vii) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Quarterly Quality Monitoring Tools by July'07.
- (viii) Study on Teacher Absenteeism to be completed by 15<sup>th</sup> January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.
- (ix) The State should collect information on the educational indicators of minorities.

- (x) The State should make robust arrangement for capacity building of the officers and field level functionaries.
- (xi) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:
  - (a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,
  - (b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,
  - (c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies by law/rules to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher, frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and a system for recording teacher attendance, with inputs from the community and the Block/district education officials.

11. It was directed that the State should also satisfy the following conditions to avail off SSA funds:
- (a) The State Government should give a written commitment for meeting its share off the SSA outlay.
  - (b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.
  - (c) At least 50% of the teachers recruited should be female.

- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**12. The meeting concluded with a Vote of Thanks to the Chair.**

**LIST OF ATTENDANCE OF 94<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 3<sup>RD</sup> APRIL 2007 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Prof. S.K. Thakur, Chairman, NCTE, New Delhi
4. Shri Dinesh Chand, Deputy Adviser, D/Drinking Water Supply, M/o RD, New Delhi
5. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
6. Prof. K.K. Vashishtha, DEE, NCERT, New Delhi
7. Shri R.L. Raichandani, Under Secretary, (IFD), MHRD
8. Shri R.S. Sharma, Pr. Secretary, HRD, Jharkhand
9. Shri S.K. Barnwal, SPD, JEPC, Jharkhand
10. Shri Pramod Kumar Sinha, Specialist, JEPC, Jharkhand
11. Shri A.X. Nallia, Sr. Programme, JEPC, Jharkhand
12. Shri Diwakar, Distance Edn. Coordinator, JEPC, Jharkhand
13. Shri Jitendra Kumar, Computer Operator, JEPC, Jharkhand
14. Shri P.K. Jha, OSD, (Plan & Budget), Jharkhand
15. Shri K. Adhikari, Secretary, HRDD, Sikkim
16. Shri R. Teleng, Spl. Secretary, HRDD, Sikkim
17. Shri P.N. Tamang, SPD, Sikkim
18. Shri D.P.S. Rana, Addl. Director, HRDD, Sikkim
19. Shri K.C. Gyatso, Dy. Director, HRDD, Sikkim
20. Shri L.M. Pradhan, HRDD, Sikkim
21. Shri K.N. Saring, HRDD, Sikkim
22. Ms. Sonam Lepeha, Dist. Project Coordinator, Sikkim
23. Shri G. Sherpa, DPO (East), HRDD, Sikkim
24. Shri D.B. Subba, DPO/HRDD, South Distt., Sikkim
25. Shri Randhir Kumar Singh, DEE, NCERT, New Delhi
26. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
27. Ms. Neelam Rao, Director, MHRD
28. Shri K.R. Meena, Deputy Secretary, MHRD
29. Ms. Richa Sharma, Deputy Secretary, MHRD
30. Shri Sushil Kumar, Under Secretary, MHRD
31. Shri Subhash Ch. Goswami, Chief Consultant, TSG, Ed.CIL

32. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
33. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
34. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
35. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
36. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
37. Shri A.A.C. Lal, Sr. Consultant, TSG, Ed.CIL
38. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
39. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
40. Shri S.S. Patra, Consultant, TSG, Ed.CIL
41. Ms. Deepti Bansal, Consultant, TSG, Ed.CIL
42. Shri Adil Rasheed, Consultant, TSG, Ed.CIL
43. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
44. Shri Altab Khan, Consultant, TSG, Ed.CIL

**Fact Sheet**

**State: Sikkim**

No. of Districts: 04

No. of Blocks: 09

No. of Clusters: 131

Total populations: 5,40,851

Literacy Rate: 69.68

Child Population-

a. 6-11 years: 73.322

% of children passing with 73.06% (std.5)

% of children passing with 61.68% (std.8)

**Educational Indicators**

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
4289	42683	85576	14712	16487	31090	57542	59142	116666

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	116.79	118.26	117.65	84.36	83.27	83.83	6.41	6.39	6.38
UPS	81.52	89.6	85.31	57.14	59.27	58.25	10	6.97	8.42

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
92.56	92.36	92.46	78.2	80	79.12	75.58	74.94	75.27

Out of school children (2007-08)								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
652	555	1207	1112	885	1997	1764	1440	3204

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	6310	3106	3204
2. Dropout rate		8.42	Zero
3. Attendance rate		92.36	99
4. Achievement level		75.06	90
5. UPE Index			
6. No. of single teacher school			
7. No. of schools with PTR>50			
8. No. of building less schools			
9. No. of disabled children to be enrolled			104

## Proposals for 2007-08

New Primary schools (including up-gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
46	5	0
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
40	40	0

AIE / EGS centers						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
61	1223	48	3145	11	37	0

Sub-District Structures	
No. of BRCs	9
No. of URCs	
No. of CRCs	131
Resource persons	140

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	92	82	22	0
UPS	120	120	0	0

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a In service	608	20	1000
b Induction trg. - new recruits			
c Training for Untrained trs.	300	60	300
<b>Total</b>			

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	37	1837
2. Resdl Bridge course		169
3. Non resdn Bridge Course	71	823
4. Other (specify) - AIE		605
5. Direct admission		890

IED	
No. of children identified	No. of children to be enrolled
710	493

Civil Works			
	Sanctioned 2006-07	Achievement till date	Proposal for 2007-08
School buildings	46	37	0
Additional Classrooms	433	148	0
Drinking Water	542	176	0
Toilets	748	566	0
Major repairs	0	0	0

**SARVA SHIKSHA ABHIYAN**  
**AWP B 2007-08 State - SIKKIM**  
**(State Consolidation)**

Annexure IV

(Rs. in lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08						Approved by PAB 2007-08			
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh	Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools																						
1.01	Upgradation of EGS to PS	2	0.00	0	0.00	0%		0.00		11	0.00	0.00	0		11	0.00	0.00	0	0	0	0.00	0.00	
1.02	PS	0	0.00	0	0.00	0%		0.00		0	0.00	0.00	0		0	0.00	0.00	0	0	0	0.00	0.00	
1.03	UPS	3	0.00	0	0.00	0%		0.00		0	0.00	0.00	0		0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total	5	0.00	0	0.00	0.00	0.00	0.00	0.00	11	0.00	0.00	0	0	11	0.00	0.00	0	0	0	0.00	0.00	
2	New Teachers Salary (PS)																						
2.01	Primary Teachers (Regular)	4	3.46	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.02	Primary Teachers (Language)	0	0.00	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00	0	0.097	0	0.00	0.00	0	0	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.05	Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.13	0	0.00	0.00	0	0	0	0.00	0.00	
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	Add. Teacher against PTR																						
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00	-0.09700	0	0.00	0.00	0	0.097	0	0.00	0.00	0	0	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.13	0	0.00	0.00	0	0	0	0.00	0.00	
2.09	(Language)	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.13	0	0.00	0.00	0	0	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.11	New Others (peon for UPS)	0	0.00	0	0.00	0%	0%	0.00	0.07500	0	0.00	0.00	0	0.075	0	0.00	0.00	0	0	0	0.00	0.00	
	Teachers Salary (Recomteg)																						
2.12	Primary Teachers (Regular)	88	100.89	88	81.48	100%	87%	0.00	0.09700	92	107.08	107.08	0	0.097	92	107.08	107.08	0	0	92	107.08	107.08	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.14	UP Teachers (Regular)	80	120.00	80	109.51	100%	106%	0.00	0.13000	87	135.72	135.72	0	0.130	87	135.72	135.72	0	0	87	135.72	135.72	
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.16	UP Teacher - Headmaster	44	52.80	7	8.20	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.000	0	0.00	0.00	0	0	0	0.00	0.00	
2.17	UP Teachers - Head Master	40	67.20	17	23.80	0%	0%	0.00	0.15000	40	72.00	72.00	0	0.150	40	72.00	72.00	0	0	40	72.00	72.00	
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.20	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.21	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.22	Teachers for Sanskrit Pathshalas	24	14.40	0	0.00	0%	0%	0.00	0.05000	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
2.23	Others (Recomteg) Salary for MSTs	158	73.20	114	57.27	50%	19%	0.00	0.09700	158	183.91	183.91	0	0.097	158	183.91	183.91	0	0	158	94.80	94.80	
	Sub Total	452	432.05	306	290.28	51%	48%	0.00		377	498.72	498.72	0		377	498.72	498.72	0	0	377	406.83	406.83	
3	Teachers Grant																						
3.01	Primary Teachers including MSTs	5384	26.93	782	3.91	1%	1%	0.00	0.00500	4188	20.94	20.94	0	0.005	4188	20.94	20.94	0	0	0	0.00	0.00	
3.02	Upper Primary Teachers	318	1.59	0	0.00	0%	0%	0.00	0.00500	1545	7.73	7.73	0	0.005	1545	7.73	7.73	0	0	0	0.00	0.00	
	Sub Total	5702	28.51	782	3.91	0%	1%	0.00		5733	28.68	28.67	0		5733.00	28.67	28.67	0	0	0	0.00	0.00	
4	Block Resource Centre																						
4.01	Salary of Resource Persons	9	12.62	9	12.05	100%	84%	0.00	0.13000	9	14.04	14.04	0	0.130	9	14.04	14.04	0	0	9	14.04	14.04	
4.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
4.03	Contingency Grant	9	1.125	2	0.38	0%	52%	0.00	0.12500	9	1.13	1.13	0	0.125	9	1.13	1.13	0	0	9	1.13	1.13	
4.04	Meeting, TA	9	0.54	2	0.12	0%	0%	0.00	0.06000	9	0.54	0.54	0	0.06	9	0.54	0.54	0	0	9	0.54	0.54	
4.05	TLM Grant	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
	Sub Total	9	14.29	6	12.55	0%	78%	0.00		9	15.71	15.71	0	0	9	15.71	15.71	0	0	9	15.71	15.71	
5	Cluster Resource Centres																						
5.01	Salary of Resource Persons	131	196.50	131	164.26	100%	73%	0.00	0.13000	131	204.36	204.36	0	0.130	131	204.36	204.36	0	0	131	204.35	204.36	
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00	0.00	131	13.10	13.10	0	0	0	0.00	0.00	0	0	0	0.00	0.00	
5.03	Contingency Grant	131	3.275	18	0.45	0%	0%	0.00	0.02500	131	3.28	3.28	0	0.025	131	3.28	3.28	0	0	131	3.28	3.28	
5.04	Meeting, TA	131	3.140	56	0.72	100%	32%	0.00	0.02400	131	3.15	3.15	0	0.024	131	3.15	3.15	0	0	131	3.15	3.15	
5.05	TLM Grant	131	1.250	0	0.00	0%	0%	0.18	0.01000	131	1.31	1.31	0	0.01	131	1.31	1.31	0	0	131	1.31	1.31	
	Sub Total	131	204.17	131	165.43	100%	78%	0.18		131	225.20	225.20	0		131	212.10	212.10	0	0	131	212.10	212.10	



**SARVA SSHIKSHA ABHIYAN**  
**AWP B 2007-08 State - SIKKIM**  
 (State Consolidation)

Annexure-IV

S.No.	Activity	Proposal for 2007-08											Recommendation 2007-08					Approved by PAB 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
6	Teachers Training	60	0.252																		
6.01	In-service	1959	27.42	608	7.90	0%	0%	0.00	0.01400	1966	35.07	35.07	0	0.014	1966	27.52	27.52	0	1000	14.00	14.00
6.02	Trained Teachers	357	7.49	0	0.00	0%	0%	0.00	0.02100	327	7.76	7.76	0	0.021	327	6.87	6.87	0	0	0.00	0.00
6.03	Refresher Course: Untrained Teachers	1626	68.29	0	0.00	0%	0%	0.00	0.04200	916	42.07	42.07	0	0.042	916	38.47	38.47	0	300	12.60	12.60
6.04	Distance Education	0	0.00	0	0.00	0%	0%	0.00	0.09050	46	4.16	4.16	0	0	46	4.16	4.16	0	0	0.00	0.00
6.05	Other (DRG/BRG/CRGDRG/BRC/CRC)	123	1.09	0	0.00	0%	0%	0.00	0.04100	123	5.04	5.04	0	0	123	5.04	5.04	0	0	0.00	0.00
	Sub Total	4125	104.54	608	7.90			0.00		3418	94.11	94.11	0		3378.00	82.07	82.07	0	1300	28.60	28.60
7	Interventions for out of School Children																				
7.01	AIE Centre (P) converted from EGS	1463	12.37	808	6.66	95%	93%	0.00	0.01535	614	9.42	9.42	0	0.01535	614	9.42	9.42	0	614	9.42	9.42
7.02	EGS Centre (UP)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
7.03	Residential Bridge Course 6-11 yrs	300	6.30	0	0.00	0%	0%	0.00	0.06000	169	10.14	10.14	0	0.06000	169	10.14	10.14	0	169	10.14	10.14
7.04	Residential Bridge Course 11-14 yrs	300	9.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
7.05	Non Residential Bridge Course 6-11 yrs	950	6.98	0	0.00	0%	0%	0.00	0.01535	373	5.73	5.73	0	0.01535	373	5.73	5.73	0	373	5.73	5.73
7.06	Non Residential Bridge Course 11-14 yrs	775	5.30	0	0.00	0%	0%	0.00	0.02965	450	13.34	13.34	0	0.02965	450	13.34	13.34	0	450	13.34	13.34
7.07	Back to School	0	0.00	0	0.00	0%	0%	0.00	0.00	537	0.00	0.00	0	0.00	890	0.00	0.00	0	890	0.00	0.00
7.08	Mobile Schools	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
7.09	AIE Center (P) to cover children	0	0.00	0	0.58	0%	0%	0.00	0.01535	605	9.29	9.29	0	0.01535	605	9.29	9.29	0	605	9.29	9.29
7.10	Residential EGS for Tribal Children	368	22.08	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
7.11	Funds for EGS proposed for upgradation	105	0.00	79	0.79	0%	0%	0.00	0.01535	103	1.58	1.58	0	0.01535	103	1.58	1.58	0	1233	18.92	18.92
7.12	Others (Sanskrit Pathshala)	118	1.34	0	0.00	0%	0%	0.00	0.00	353	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
	Sub Total	4379	67.97	887	8.03	0.95	0.93	0.00	0.15106	3204	49.50	49.50	0		3204	49.50	49.50	0	4334	68.94	68.94
8	Remedial Teaching																				
8.01	Remedial Teaching for Prv Students	1240	8.45	612	5.17	61%	61%	0.00	0.00845	2350	19.86	19.86	0	0.00845	2350	19.86	19.86	0	0	0.00	0.00
8.01	Remedial Teaching for U/Prv Students	4000	48.00	343	4.12	34%	34%	0.00	0.01200	500	18.00	18.00	0	0.01500	1000	18.00	18.00	0	0	0.00	0.00
	Sub Total	6240	56.45	955	9.29	48%	45%	0.00		3850	37.86	37.86	0		3350	37.86	37.86	0	0	0.00	0.00
9	Free Text Book																				
9.01	Free Text Book (P)	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
9.02	Free Text Book (UP)	20402	30.60	6422	9.63	86%	86%	0.00	0.00150	19772	29.65	29.65	0	0.0015	19772	29.65	29.65	0	19772	29.65	29.65
	Sub Total	20402	30.60	6422	9.63	86%	86%	0.00		19772	29.65	29.65	0		19772	29.65	29.65	0	19772	29.65	29.65
10	Interventions for CWSN (RED)																				
10.01	Inclusive Education	0	0.00	0	0.00	0%	0%	0.00	0.01200	493	5.92	5.92	0	0.012	493	5.92	5.92	0	493	5.92	5.92
	Sub Total	0	0.00	0	0.00	0%	0%	0.00		493	5.92	5.92	0		493	5.92	5.92	0	493	5.92	5.92
11	Civil Works																				
11.01	BRC	6	36.00	3	7.20	0%	0%	28.80	6.00000	0	0.00	28.80	28.80	6.00	0.00	28.80	28.80	28.80	0	0.00	0.00
11.02	CRC	41	141.60	11	22.20	0%	0%	119.40	2.00000	0	0.00	119.40	119.40	2.00	0.00	119.40	119.40	119.40	119.40	0	0.00
11.03	Primary School (new)	7	80.88	3	20.80	33%	37%	59.58	4.00000	0	0.00	59.58	59.58	4.00	0.00	59.58	59.58	59.58	59.58	0	0.00
11.04	Prv School newly proposed	0	0.00	0	0.00	0%	0%	0.00	6.00000	11	66.00	66.00	0	6.00	11	66.00	66.00	66.00	0	0.00	0.00
11.05	Upper Primary (new)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
11.06	Building Less (Prv)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
11.07	Building Less (UP)	0	0.18	0	0.00	0%	0%	0.18	0.00	0	0.00	0.18	0.18	0.03	0.03	0.18	0.18	0.18	0	0.00	0.00
11.08	Dilapidated Building (Prv)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
11.09	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0	0.00	0.00
11.10	Additional Class Room	217	297.01	30	60.75	10%	11%	236.26	1.50000	0	0.00	236.26	236.26	1.50	0.00	236.26	236.26	236.26	236.26	0	0.00
11.11	Toilet/Urinals	99	20.00	0	0.00	0%	0%	20.00	0.20000	0	0.00	20.00	20.00	0.20	0.00	20.00	20.00	20.00	20.00	0	0.00
11.12	Separate Girls Toilet	0	0.00	0	0.00	0%	0%	0.00	0.20000	0	0.00	0.00	0	0.20	0.00	0.00	0.00	0	0	0.00	0.00
11.13	Drinking Water Facility	160	24.17	1	0.15	0%	0%	24.02	0.15000	0	0.00	24.02	24.02	0.15	0.00	24.02	24.02	24.02	24.02	0	0.00
11.14	Boundary Wall	165	84.41	7	3.90	0%	0%	80.51	0.50000	0	0.00	80.51	80.51	0.50	0.00	80.51	80.51	80.51	80.51	0	0.00
11.15	Separation Wall	0	0.00	0	0.00	0%	0%	0.00	0.50000	0	0.00	0.00	0	0.50	0.00	0.00	0.00	0	0	0.00	0.00
11.16	Electrification	231	23.10	11	1.10	0%	0%	22.00	0.10000	0	0.00	22.00	22.00	0.10	0.00	22.00	22.00	22.00	22.00	0	0.00
11.17	Head Master's Room	40	60.00	1	1.80	10%	12%	58.20	1.50000	0	0.00	58.20	58.20	1.50	0.00	58.20	58.20	58.20	58.20	0	0.00
11.18	Child Friendly Elements	17	3.25	0	0.00	0%	0%	3.25	0.19170	0	0.00	3.25	3.25	0.19	0.00	3.25	3.25	3.25	3.25	0	0.00
11.19	Kitchen Shed	620	157.75	1	4.50	0%	0%	98.00	0.25000	0	0.00	98.00	98.00	0.25	0.00	98.00	98.00	98.00	98.00	0	0.00
11.20	Add rooms for Monastic schools	79	118.50	0	28.20	0%	0%	90.30	1.50000	0	0.00	90.30	90.30	1.50	0.00	90.30	90.30	90.30	90.30	0	0.00
11.21	Others (Environment Friendly)	11	2.50	0	0.00	0%	0%	2.50	0.22727	0	0.00	2.50	2.50	0.23	0.00	2.50	2.50	2.50	2.50	0	0.00
11.22	schools	9	13.50	0	12.60	0%	0%	0.90	0.90000	0	0.00	0.90	0.90	0.00	0.00	0.90	0.90	0.90	0.90	0	0.00
	Sub Total	1702	1662.35	51	163.20	0%	7%	645.80		41	66.00	66.00	645.80		11	66.00	66.00	645.80	504.74	0	0.00

**SARVA SHIKSHA ABHIYAN  
AWP B 2007-08 State - SIKKIM  
(State Consolidation)**

Annexure-IV

(Rs. in lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by FAB 2007-08			
		PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
12	Major Repairs	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0	0.00	0.00		0	0.00	0.00	
12.01	Primary	0	0.00	0	0.00	0%	0%	0.00	1.00000	21	32.05	32.05	0	0	0.00	0.00	0.00	0.00	0	0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	0%	0%	0.00	1.50000	22	44.30	44.30	0	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		43	76.35	76.35	0	0	0.00	0.00	0.00	0.00	0	0.00	0.00
13	Teaching Learning Equipment	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0	0.00	0.00		0	0.00	0.00	
13.01	TLE - New Primary	11	1.90	0	0.00	0%	0%	1.90	0.10000	0	0.00	1.90	1.90	0.1	0	0.00	1.90	0.00	0	0.00	0.00
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0	0	0.00	0.00	0.00	0	0.00	0.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0.1	0	0.00	0.00	0.00	0	0.00	0.00
13.04	TLE for Lower Primary Schools	0	0.00	0	0.00	0%	0%	0.00	0.10000	0	0.00	0.00	0	0.1	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	11	1.90	0	0.00	0%	0%	1.90		0	0.00	1.90	1.90	0	0	0.00	1.90	0.00	0	0.00	0.00
14	Maintenance Grant																				
14.01	Maintenance	1159	57.95	224	18.80	74%	72%	0.00	0.05000	1036	51.80	51.80	0	0.05	1036	51.80	51.80	0.00	0	0.00	0.00
	Sub Total	1159	57.95	224	18.80	74%	72%	0.00		1036	51.80	51.80	0	0.05	1036	51.80	51.80	0.00	0	0.00	0.00
15	School Grant																				
15.01	Primary School (incl. MPS)	601	14.72	344	6.88	96%	96%	0.00	0.02000	874	17.48	17.48	0	0.02	874	17.48	17.48	0	574	17.48	17.48
15.02	Upper Primary School	423	8.46	99	3.64	143%	286%	0.00	0.04000	288	11.52	11.52	0	0.02	576	11.52	11.52	0	576	11.52	11.52
	Sub Total	1024	23.18	443	10.52	105%	132%	0.00		1162	29.00	29.00	0	0.02	1450	29.00	29.00	0	1150	29.00	29.00
16	Research & Evaluation																				
16.01	Research & Evaluation	467	12.22	125	4.91	56%	56%	0.00	0.01400	782	10.95	10.95	0	0.011	782	10.95	10.95	0	782	10.95	10.95
	Sub Total	467	12.22	125	4.91	56%	56%	0.00		782	10.95	10.95	0	0.011	782	10.95	10.95	0	782	10.95	10.95
17	Management & MIS																				
17.01	Management & MIS	0	140.01	0	73.90	0%	62%	0.00		0	82.00	82.00	0	0	82.00	82.00	0	0	82.00	82.00	
17.02	SPO	0	0	0	36	0%	0%	0	0	0	54.10	54.10	0	0	54.10	54.10	0	0	54.10	54.10	
	Sub Total	0	140.01	0	110.35	0%	62%	0.00		0	136.10	136.10	0	0	136.10	136.10	0	0	136.10	136.10	
18	Innovative Activity																				
18.01	ECCE	122	74.40	69	55.65	81%	54%	0.00	0.09700	122	128.00	128.00	0	0.097	122	128.00	128.00	0	122	73.20	73.20
18.02	pry level -SC/ST/Gen Girls	1790	33.80	250	3.00	50%	50%	0.00	0.01535	0	0.00	0.00	0	0	0.00	0.00	0.00	0	0	0.00	0.00
18.03	SC / ST Furniture for Monastic schools	49	19.80	0	0.00	0%	0%	0.00	0.70000	0	0.00	0.00	0	0.7	0	0.00	0.00	0	0	0.00	0.00
18.04	Computer Education	0	60.00	0	0.00	0%	0%	0.00		20	60.00	60.00	0	0	60.00	60.00	0	20	60.00	60.00	
18.05	Community Mobilization, Bal Melas etc	253	12.00	47	3.56	19%	19%	0.00		0	12.00	12.00	0	0	12.00	12.00	0	0	0.00	0.00	
18.06	Others(Computer Procurement)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0.00	0.00	0.00	0	0	0.00	0.00
	Sub Total	2214	200.00	29	62.41	0%	36%	0.00		142	200.00	200.00	0	0	142	200.00	200.00	0	142	138.20	138.20
19	Community Training																				
19.01	Community Training	4832	2.90	4009	2.41	67%	79%	0.00		4202	2.94	2.94	0	0	4202	2.94	2.94	0	0	0.00	0.00
	Sub Total	4832	2.90	4009	2.41	67%	79%	0.00		4202	2.94	2.94	0	0	4202	2.94	2.94	0	0	0.00	0.00
	Total of SSA (Districts)	51849	2439.10	10850	879.60	29%	29%	845.80		44365	1558.47	2434.27	845.80	44081	1456.99	2302.79	504.74	1075.68	1580.42		
	State Component																				
20	SIE										12.67	12.67									
21	DIET										71.07	71.07									
	Sub Total										83.74	83.74									
	SSA grand Total										1642.21	2488.01									

Civil work % 39.51  
Quality % 49.79  
Management Cost% 5.91

**SARVA SHIKSHA ABHIYAN  
AWP 2007-08**

**Annexure-IV**

Approved by PAB

S.No.	Activity	PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy.	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.			Fin.	Unit Cost		Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																					
1.01	Upgradation of EGS to PS	0				0%				0.000	0.000	0.000	0.000		0.000	0.000	0	0	0	0		
1.02	PS	0				0%				0.000	0.000				0.000	0.000	0	0	0	0		
1.03	UPS	0				0%				0.000	0.000				0.000	0.000	0	0	0	0		
	<b>Sub Total</b>	0	0.00	0	0.00	0.00	0.00	0.00	0	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0	0	0.000	
<b>2</b>	<b>New Teachers Salary (PS)</b>																					
2.01	Primary Teachers (Regular)					0%	0%	0.09700		0.000	0.000		0.097		0.000	0.000						
2.02	Primary Teachers (language)					0%	0%			0.000	0.000				0.000	0.000						
2.03	Upper Primary Teachers (Regular)					0%	0%			0.000	0.000				0.000	0.000						
2.04	Upper Primary teacher (Para)					0%	0%			0.000	0.000				0.000	0.000						
2.05	Primary Teachers - Head Master					0%	0%	0.13000		0.000	0.000		0.130		0.000	0.000						
2.06	Upper Primary Teachers - Head Master					0%	0%			0.000	0.000				0.000	0.000						
	<b>Add. Teacher against PTR</b>									0.000	0.000				0.000	0.000						
2.06	Teacher)					0%	0%	0.09700	0	0.000	0.000		0.097	0	0.000	0.000						
2.07	New Additional Teachers - PS (Para)					0%	0%			0.000	0.000				0.000	0.000						
2.08	New Additional Teachers-UPS (Regular)					0%	0%	0.13000	0	0.000	0.000		0.130	0	0.000	0.000						
2.09	New Additional Teachers - UPS (language)					0%	0%	0.13000	0	0.000	0.000		0.130	0	0.000	0.000						
2.1	Teachers under OBB(regular sanskrit PS)					0%	0%			0.000	0.000				0.000	0.000						
2.11	New Others(School Peon for UPS)					0%	0%	0.07500	0	0.000	0.000		0.075	0	0.000	0.000						
	<b>Teachers Salary (Recurring)</b>									0.000	0.000				0.000	0.000						
2.12	Primary Teachers (Regular)	20	23.04	20	22.28	100%	97%	0.09700	20	23.280	23.280		0.097	20	23.280	23.280	0	20	23.280	23.280		
2.13	Primary Teachers (Para)					0%	0%			0.000	0.000				0.000	0.000						
2.14	UP Teachers (Regular)	20	30.00	20	30	100%	100%	0.13000	20	31.200	31.200		0.130	20	31.200	31.200	0	20	31.200	31.200		
2.15	UP Teachers (Para)					0%	0%			0.000	0.000				0.000	0.000						
2.16	Pry Teacher - Headmaster	10	8.20			0%	0%	0.13000	0	0.000	0.000		0.130	0	0.000	0.000						
2.17	UP Teachers - Head Master	10	16.80	10	12.04	100%	72%	0.15000	10	18.000	18.000		0.150	10	18.000	18.000	0	10	18.000	18.000		
2.18	Additional Teachers - PS (Regular)			0		0%	0%	0.09700		0.000	0.000		0.097		0.000	0.000						
2.19	Additional Teachers - PS (Para)					0%	0%			0.000	0.000				0.000	0.000						
2.20	Additional Teachers - UPS (Regular Lang)					0%	0%			0.000	0.000				0.000	0.000						
2.21	Additional Teachers - UPS (Para)					0%	0%			0.000	0.000				0.000	0.000						
2.22	Regular sanskrit PS	16	9.60	0	0	0%	0%	0.05000	0	0.000	0.000		0.050	0	0.000	0.000						
2.23	(Recurring) (salary Monastic Teachers)	56	33.60	32	16.87	57%	50%	0.09700	56	65.184	65.184		0.097	56	65.184	65.184	0	56	33.60	33.60		
	<b>Sub Total</b>	132	121.240	82	81.190	3.571	3.186	0.000	1.410	106	137.664	137.664	0.000	1.410	106	137.664	137.664	0	106	106.08	106.08	
<b>3</b>	<b>Teachers Grant</b>																					
3.01	Primary Teachers including MSTs	2015	10.08		0	0%	0%	0.00500	1418	7.090	7.090		0.005	1418	7.090	7.090	0	0	0	0	0	
3.02	Upper Primary Teachers					0%	0%	0.00500	621	3.105	3.105		0.005	621	3.105	3.105	0	0	0	0	0	
	<b>Sub Total</b>	2015	10.08		0	0%	0%		2039	10.195	10.195	0.000		2039	10.195	10.195	0	0	0	0	0	
<b>4</b>	<b>Block Resource Centre</b>																					
4.01	Salary of Resource Persons	3	4.5	3	4.46	100%	99%	0.13000	3	4.680	4.680		0.130	3	4.680	4.680	0	3	4.680	4.680		
4.02	Furniture Grant					0%	0%			0.000	0.000				0.000	0.000						
4.03	Contingency Grant	3	0.375			0%	0%	0.12500	3	0.375	0.375		0.125	3	0.375	0.375	0		0.375	0.375		
4.04	Meeting, TA	3	0.18			0%	0%	0.06000	3	0.180	0.180		0.060	3	0.180	0.180	0		0.180	0.180		
4.05	TLM Grant					0%	0%															
	<b>Sub Total</b>	3	5.055		4.46	0%	98%		3	5.235	5.235	0.000		3	5.235	5.235	0	3	5.235	5.235		
<b>5</b>	<b>Cluster Resource Centres</b>																					
5.01	Salary of Resource Persons	37	55.50	37	51.94	100%	94%	0.13000	37	57.720	57.720		0.130	37	57.720	57.720	0	37	57.720	57.720		
5.02	Furniture Grant(Add Resource person CRC)					0%	0%			3.700	3.700				0.000	0.000			0.000	0.000		
5.03	Contingency Grant	37	0.93			0%	0%	0.02500	37	0.925	0.925		0.025	37	0.925	0.925	0		0.925	0.925		
5.04	Meeting, TA	37	0.88			0%	0%	0.02400	37	0.888	0.888		0.024	37	0.888	0.888	0		0.888	0.888		
5.05	TLM Grant	37	0.37			0%	0%	0.01000	37	0.370	0.370		0.010	37	0.370	0.370	0		0.370	0.370		
	<b>Sub Total</b>	37	57.66	37	51.94	100%	90%		37	63.603	63.603	0.000		37	59.903	59.903	0	37	59.903	59.903		
<b>6</b>	<b>Teachers Training</b>																					
6.01	In-service(20Days)	500	7.00			0%	0%	0.02000	500	10.000	10.000		0.014	500	7.000	7.000	0	500	4.20	4.20		

SARVA SHIKSHA ABHIYAN  
AWP 2007-08

Annexure-IV

District - East Sikkim

Proposal for 2007-08

S.No.	Activity	2006-2007											Recommendation 2007-08						Approved by PAB			Rs. in lakhs
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
6.02	Teachers	100	2.10			0%	0%		0.02100	100	2.100	2.100		0.021	100	2.100	2.100	0	0	0	0	
6.03	Refresher Course- Untrained Teachers(60Days)	450	18.90			0%	0%		0.04200	200	8.400	8.400		0.042	200	8.400	8.400	0	100	4.20	4.20	
6.04	Distance Education					0%	0%		0.09050		0.000	0.000		0.091		0.000	0.000	0	0	0	0	
6.05	Other (DRG/BRG/CRG)		0.47			0%	0%		0.04100	10	0.410	0.410		0.041	10	0.410	0.410	0	0	0	0	
	Sub Total	1050	28.47	0	0	0%	0%	0		850	21.410	21.410	0.000		810	17.910	17.910	0	400	8.40	8.40	
7	Interventions for out of School Children																					
7.01	EGS Centre (P)	400	3.38			0%	0%		0.01535		0.000	0.000		0.015		0.000	0.000	0		0.000	0.000	
7.02	EGS Centre (UP)					0%	0%				0.000	0.000				0.000	0.000	0		0.000	0.000	
7.03	Residential Bridge Course 6-11 yrs	150	3.15			0%	0%				0.000	0.000				0.000	0.000	0		0.000	0.000	
7.04	Residential Bridge Course 11-14 yrs	150	4.50								0.000	0.000				0.000	0.000	0		0.000	0.000	
7.05	Non Residential Bridge Course (6-11 years)					0%	0%		0.01535	200	3.070	3.070		0.015	200	3.070	3.070	0	200	3.070	3.070	
7.06	Non Residential Bridge Course 11-14 years	350	4.20						0.02965		0.000	0.000		0.030		0.000	0.000	0		0.000	0.000	
7.07	Back to School					0%	0%			115	0.000	0.000			115	0.000	0.000	0	115	0.000	0.000	
7.08	Mobile Schools					0%	0%				0.000	0.000				0.000	0.000	0		0.000	0.000	
7.09	AIE Center				0.58	0%	0%		0.01535	605	9.287	9.287		0.015	605	9.287	9.287	0	605	9.287	9.287	
7.10	Residential EGS for Tribal Children	0	0			0%	0%				0.000	0.000				0.000	0.000	0		0.000	0.000	
7.11	Balance payment for EGS centres	0	0						0.01535	0	0.000	0.000		0.015	0	0.000	0.000	0	245	3.78	3.78	
7.12	Others (Sanskrit Pathshala)	50	0.42						0.00000	222	0.000	0.000		0.000	222	0.000	0.000	0	0	0	0	
	Sub Total	1100	15.65	0.58	0.00	0.00		0.09105		1142	12.357	12.357	0.000	0.091	1142	12.357	12.357	0	1100	14.38	14.38	
8	Remedial Teaching																					
8.01	Remedial Teaching(Pry Level)					0%	0%		0.00845	1000	8.450	8.450		0.008	1000	8.450	8.450	0	0	0	0	
8.01	Remedial Teaching for UPry Students	3000	36.00			0%	0%		0.01200		0.000	0.000		0.012		0.000	0.000	0	0	0	0	
	Sub Total	3000	36.00	0	0	0%	0%	0		1000	8.450	8.450	0.000		1000	8.450	8.450	0	0	0	0	
9	Free Text Book																					
9.01	Free Text Book (P)					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000	0	0.000	0.000	0.000	
9.02	Free Text Book (UP)	8373	12.56			0%	0%		0.00150	8431	12.647	12.647		0.002	8431	12.647	12.647	0	8431	12.647	12.647	
	Sub Total	8373	12.56	0	0	0%	0%	0		8431	12.647	12.647	0.000		8431	12.647	12.647	0.000	8431	12.647	12.647	
10	Interventions for CWSN (IED)																					
10.01	Inclusive Education		0			0%	0%		0.01200	0	0.000	0.000		0.012	0	0.000	0.000	0	0	0.000	0.000	
	Sub Total		0			0%	0%			0	0.000	0.000	0.000		0	0.000	0.000	0	0	0.000	0.000	
11	Civil Works																					
11.01	BRC*	3	18	3	7.2	100%	40%	4.8	6.00000		0.000	4.800	4.800	6.000		0.000	4.800	4.800	0	0	4.600	
11.02	CRC	5	12	8	3.1	100%	26%	8.9	2.00000		0.000	8.900	8.900	2.000		0.000	8.900	8.900	0	0	8.900	
11.03	Primary School (new)*	2	15		7.6	0%	51%	3.525	4.00000		0.000	3.525	3.525	4.000		0.000	3.525	3.525	0	0	3.525	
11.04	Pry School newly proposed								6.00000		0.000	0.000		6.000		0.000	0.000	0	0	0	0	
11.05	Upper Primary (new)					0%	0%				0.000	0.000				0.000	0.000	0	0	0	0	
11.06	Building Less (Pry)					0%	0%				0.000	0.000				0.000	0.000	0	0	0	0	
11.07	Building Less (UP)					0%	0%				0.000	0.000				0.000	0.000	0	0	0	0	
11.08	Dilapidated Building (Pry)					0%	0%				0.000	0.000				0.000	0.000	0	0	0	0	
11.09	Dilapidated Building (UP)					0%	0%				0.000	0.000				0.000	0.000	0	0	0	0	
11.1	Additional Class Room	85	102	20	6.9	24%	7%	95.1	1.50000		0.000	95.100	95.100	1.500		0.000	95.100	95.100	95.100	0	0.000	95.100
11.11	Toilet/Urinals	70	14			0%	0%	14	0.20000		0.000	14.000	14.000	0.200		0.000	14.000	14.000	0	0	0	
11.12	Separate Girls Toilet					0%	0%		0.20000		0.000	0.000		0.200		0.000	0.000	0	0	0	0	
11.13	Drinking Water Facility	50	7.5	1	0.15	2%	2%	7.35	0.15000		0.000	7.350	7.350	0.150		0.000	7.350	7.350	0	0	0	
11.14	Boundary Wall	70	34.75	1	0.9	1%	3%	33.85	0.50000		0.000	33.850	33.850	0.500		0.000	33.850	33.850	0	0	0	
11.15	Seperatin Wall					0%	0%		0.50000		0.000	0.000		0.500		0.000	0.000	0	0	0	0	
11.16	Electrification	72	7.2	8	0.8	11%	11%	6.4	0.10000		0.000	6.400	6.400	0.100		0.000	6.400	6.400	0	0	0	
11.17	Head Master's Room	10	15			0%	0%	15	1.50000		0.000	15.000	15.000	1.500		0.000	15.000	15.000	15.000	0	0	15.000
11.18	Child Friendly Elements					0%	0%		0.19120		0.000	0.000		0.191		0.000	0.000	0	0	0	0	
11.19	Kitchen Shed	242	68.5			0%	0%	36.29	0.28000		0.000	36.290	36.290	0.250		0.000	36.290	36.290	0	0	0	
11.20	Rooms for monastic Schools	13	19.5			0%	0%	19.5	1.50000		0.000	19.500	19.500	1.500		0.000	19.500	19.500	0	0	0	
11.21	Others(Environment Friendly)	11	2.5					2.5			0.000	2.500	2.500			0.000	2.500	2.500	0	0	2.500	
11.22	Add class room for Earthquake affected schools										0.000	0.000				0.000	0.000	0	0	0	0	

SARVA SHIKSHA ABHIYAN  
AWP 2007-08

Annexure-IV

S.No.	Activity	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	
	Sub Total	633	307.95	41	26.65	0%	9%	247.215		0	0.000	247.215	247.215		0	0.000	247.215	129.825	0.000	0.000	129.825
12	Major Repairs																				
12.01	Primary					0%	0%		1.00000	2	3.000	3.000		1.000	0	0.000	0.000	0	0	0.000	0.000
12.02	Upper Primary					0%	0%		1.50000	10	20.000	20.000		1.500	0	0.000	0.000	0	0	0.000	0.000
	Sub Total	0								12	23.000	23.000	0.000		0	0.000	0.000	0	0	0.000	0.000
13	Teaching Learning Equipment																				
13.01	TLE - New Primary					0%	0%		0.10000	0	0.000	0.000		0.100	0	0.000	0.000	0	0	0.000	0.000
13.02	TLE - New Upper Primary					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000	0	0	0.000	0.000
13.03	UPS not covered under OBB					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000	0	0	0.000	0.000
13.04	TLE for Lower Primary Schools	0	0						0.10000		0.000	0.000		0.100		0.000	0.000	0	0	0.000	0.000
	Sub Total	0	0			0%	0%			0	0.000	0.000	0.000		0	0.000	0.000	0	0	0.000	0.000
14	Maintenance Grant																				
14.01	Maintenance	407	20.35			0%	0%		0.05000	339	16.950	16.950		0.050	339	16.950	16.950	0	0	0.000	0.000
	Sub Total	407	20.35			0%	0%			339	16.950	16.950	0.000		339	16.950	16.950	0	0	0.000	0.000
15	School Grant																				
15.01	Primary School (incl. MPS)		2.7			0%	0%		0.02000	270	5.400	5.400		0.020	270	5.400	5.400	0	270	5.400	5.400
15.02	Upper Primary School	272	5.44			0%	0%		0.04000	97	3.880	3.880		0.040	97	3.880	3.880		194	3.880	3.880
	Sub Total	272	8.14			0%	0%			367	9.280	9.280	0.000		367	9.280	9.280	0	464	9.280	9.280
16	Research & Evaluation																				
16.01	Research & Evaluation	242	3.68			0%	0%		0.01400	242	3.388	3.388		0.014	242	3.388	3.388		242	3.388	3.388
	Sub Total	242	3.68			0%	0%			242	3.388	3.388	0.000		242	3.388	3.388		242	3.388	3.388
17	Management & MIS																				
17.01	Management & MIS		43.1		25	0%	58%				21.000	21.000				21.000	21.000			21.000	21.000
17.02	SPO				9.1125																
	Sub Total	0	43.1		34.1125	0%	58%			0	21.000	21.000	0.000		0	21.000	21.000			21.000	21.000
18	Innovative Activity																				
18.01	ECCE (salary SMS)	20	12.00	10	5.71	50%	48%		0.68743	20	20.983	20.983		0.087	20	20.983	20.983		20	12.000	12.000
18.02	SC/ST (Gen Girls)	650	13.00			0%	0%		0.01535	0	0.000	0.000		0.015	0	0.000	0.000		0	0	0
18.03	SC/ST	16	9.00			0%	0%		0.07000		0.000	0.000		0.070		0.000	0.000		0	0	0
18.04	Computer Education		15.00			0%	0%				15.000	15.000				15.000	15.000			15.000	15.000
18.05	Community Mobilization, Bal Melas etc		4.00			0%	0%				3.000	3.000				3.000	3.000				
18.06	Others (Computer Procurement)										0.000	0.000				0.000	0.000				
	Sub Total	686	53.6		5.71	0%	11%			20	38.983	38.983	0.000		20	38.983	38.983		20	27.000	27.000
19	Community Training																				
19.01	Community Training/Mobilization	1592	0.96	1592	0.96	0%	194%			1550	1.000	1.000			1650	1.000	1.000	0	0	0.000	0.000
	Sub Total	1592	0.96	1592	0.96		194%			1650	1.000	1.000	0.000		1650	1.000	1.000	0	0	0.000	0.000
	Total of SSA (District)	19542	724.52	40	206	27%	27%	267.2		15238	385.161	532.376	247.215		16238	354.961	602.176	129.825	10868.000	269.049	398.874

5.45226

Civil work % 41.05  
Quality %  
Management Cost% 3.49



SARVA SHIKSHA ABHIYAN  
AWP 2007-08

Annexure-IV  
(Rs. In lakhs)

District : West Sikkim

S.No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08						Approved by PAB		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.		
6.01	In-service	500	7.00	500	7.00	100%	100%	0	0.02100	525	11.025	11.025	0.000	0.014	525	7.350	7.350	0	300	4.200	4.200	
6.02	Teachers	75	1.57	0	0	0	0	0	0.02100	75	1.575	1.575	0.000	0.021	75	1.575	1.575	0	0	0.000	0.000	
6.03	Refresher Course Untrained trs.	526	22.09	0	0	0	0	0	0.04200	550	23.100	23.100	0.000	0.042	550	23.100	23.100	0	100	4.200	4.200	
6.04	Distance Education	0	0	0	0	0	0	0	0.09050	0	0.000	0.000	0.000	0.091	0	0.000	0.000	0	0	0.000	0.000	
6.05	Other (DRG/BRG/CRG)	15	0.105	0	0	0	0	0	0.04100	7	0.287	0.287	0.000	0.041	7	0.287	0.287	0	0	0.000	0.000	
	Sub Total	1176	31.017	500	7.00	42.517	22.5683			1157	35.987	35.987	0.000	1157	32.312	32.312	0	400	6.400	6.400		
7	Intervention for out of Sch Children																					
7.01	EGS Centre (P)	105	0.89						0.01535		0.000	0.000		0.015		0.000	0.000			0.000	0.000	
7.02	EGS Centre (UP)										0.000	0.000				0.000	0.000			0.000	0.000	
7.03	Residential Bridge Course 6-11 yrs	150	3.15								0.000	0.000				0.000	0.000			0.000	0.000	
7.04	Residential Bridge course 11-14	50	1.50	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
7.05	Non-Residential Bridge Course 6-10 yrs	250	2.110	0	0	0	0	0	0.01535	50	0.768	0.768	0.000	0.015	50	0.768	0.768	0.000	50	0.768	0.768	
7.06	Non Residential Bridge Course 11-14 yrs	250	3.00	0	0	0	0	0	0.02965	150	4.448	4.448	0.000	0.030	150	4.448	4.448	0.000	150	4.448	4.448	
7.07	Back to School									250	0.000	0.000			250	0.000	0.000		250	0.000	0.000	
7.08	mobile schools	0	0	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
7.09	AJE Centre								0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000	
7.10	Residential EGS for Tribal Children	150	9.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
7.11	Funds for EGS proposed for upgradation	105	0	79	0.79	75	88%	0	0.01535	103	1.581	1.581	0.000	0.015	103	1.581	1.581	0.000	79	1.210	1.210	
7.12	Others (Sanskrit Pathshala)	45	0.38							131	0.000	0.000			131	0.000	0.000		131	0.000	0.000	
	Sub Total	1105	20.030	79	0.79	75	3.94408	0.99105		684	6.796	6.796	0.000	0.091	684	6.796	6.796	0.000	568.000	6.425	6.425	
8	Remedial Teaching																					
8.01	Remedial Teaching (Pry Level)								0.00845		0.000	0.000		0.008		0.000	0.000			0.000	0.000	
8.01	Remedial Teaching for U/Pry Students	0	0	0	0	0	0	0	0.01200	1000	12.000	12.000	0.000	0.012	1000	12.000	12.000			0.000	0.000	
	Sub Total	0	0	0	0					1000	12.000	12.000	0.000		1000	12.000	12.000			0.000	0.000	
9	Free Text Book																					
9.01	Free Text Book (P)								0.00000		0.000	0.000		0.000		0.000	0.000			0.000	0.000	
9.02	Free Text Book (UP)	5375	8.060	0	0	0	0	0	0.00150	4865	7.298	7.298	0.000	0.002	4865	7.298	7.298	0.000	4865	7.298	7.298	
	Sub Total	5375	8.060	0.000	0.000					4865	7.290	7.290	0.000		4865	7.290	7.290	0	4865	7.290	7.290	
10	Interventions for CWSN (IED)																					
10.01	Inclusive Education	0	0	0	0	0	0	0	0.01200	174	2.088	2.088		0.012	174	2.088	2.088		174	2.088	2.088	
	Sub Total	0	0	0	0					174	2.088	2.088	0.000		174	2.088	2.088		174	2.088	2.088	
11	Civil Works																					
11.01	BRC	0	0	0	0	0	0	2	6.00000	0	0.000	2.000	2.000	6.000	0	0.000	2.000	2.000	0	0.000	2.000	
11.02	CRC	13	55.60	3	6.00			49.6	2.00000	0	0.000	49.600	49.600	2.000	0	0.000	49.600	49.600	0	0.000	49.600	
11.03	Primary School (New)	3	12.00	0	0	0	0	13.13	4.00000	0	0.000	13.125	13.125	4.000	0	0.000	13.125	13.125	0	0.000	13.125	
11.04	Pry School newly proposed								6.00000	3	18.000	18.000		6.000	3	18.000	18.000		0	0.000	0.000	
11.05	Upper Primary (new)	0	0	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
11.06	Building Less (Pry)	0	0	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
11.07	Building Less (UP)	0	0	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
11.08	Dilapidated Building (Pry)	0	0	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
11.09	Dilapidated Building (UP)	0	0	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
11.10	Additional Class Room	49	63.00	4	6.00			57.51	1.50000	0	0.000	57.510	57.510	1.500	0	0.000	57.510	57.510	0	0.000	57.510	
11.11	Toilet/ urinal	0	0.00	0	0	0	0	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000	0.000	0	0.000	0.000	
11.12	Separate G. Toilet	0	0.00	0	0	0	0	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000	0.000	0	0.000	0.000	
11.13	Drinking Water Facility	0	0.00	0	0	0	0	0	0.15000	0	0.000	0.000	0.000	0.150	0	0.000	0.000	0.000	0	0.000	0.000	
11.14	Boundary Wall	50	25.00	6	3.00			22.00	0.50000	0	0.000	22.000	22.000	0.500	0	0.000	22.000	22.000	0	0.000	0.000	
11.15	Separation Wall	0	0.00	0	0	0	0	0	0.50000	0	0.000	0.000	0.000	0.500	0	0.000	0.000	0.000	0	0.000	0.000	
11.16	Electrification	50	5.00	3	0.30			4.70	0.10000	0	0.000	4.700	4.700	0.100	0	0.000	4.700	4.700	0	0.000	0.000	
11.17	Head Master's Room	10	15.00	0	0	0	0	15.00	1.50000	0	0.000	15.000	15.000	1.500	0	0.000	15.000	15.000	0	0.000	0.000	
11.18	Child Friendly Element	0	0.00	0	0	0	0	0	0.19120	0	0.000	0.000	0.000	0.191	0	0.000	0.000	0.000	0	0.000	0.000	
11.19	Kitchen Shed	168	42.00	1	0.25			25.71	0.25000	0	0.000	25.710	25.710	0.250	0	0.000	25.710	25.710	0	0.000	0.000	
11.20	Rooms for Monastic School	13	19.50	0	0	0	0	19.50	1.50000	0	0.000	19.500	19.500	1.500	0	0.000	19.500	19.500	0	0.000	0.000	
11.21	Others (Environment Friendly)									0	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000	



SARVA SHIKSHA ABHIYAN  
AWP 2007-08

Annexure-IV  
(Rs. in lakhs)

District : West Sikkim

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.		
11.22	Add classroom for Earthquake affected schools		0.00		0		0			0	0.000	0.000			0	0.000	0.000		0	0.000	0.000	
	Sub Total	356	237.100		15.55			209.145		3	18.000	227.145		209.145	3	18.000	227.145		137.235	0.000	0.000	137.235
12	Major Repairs																					
12.01	Primary	0	0.00	0	0	0	0	0	1.00000	6	14.400	14.400	0.000	1.000	0	0.000	0.000	0.000	0	0.000	0.000	
12.02	Upper Primary	0	0.00	0	0	0	0	0	1.50000	7	16.800	16.800	0.000	1.500	0	0.000	0.000	0.000	0	0.000	0.000	
	Sub Total	0	0.00	0	0	0	0	0		13	31.200	31.200	0.000		0	0.000	0.000		0.000	0	0.000	0.000
13	Teaching Learning Equipment																					
13.01	TLE - New Primary	9	1.70	0	0	0	0	1.7	0.10000	0	0.000	1.700	1.700	0.100	0	0.000	1.700	0.000	0	0.000	0.000	
13.02	TLE - New Upper Primary	0	0.00	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000	
13.03	UPS not covered under OBB			0	0	0	0	9	0.10000	0	0.000	0.000		0.100	0	0.000	0.000		0	0.000	0.000	
13.04	TLE for Lower Primary Schools								0.10000		0.000	0.000		0.100		0.000	0.000			0.000	0.000	
	Sub Total	9	1.7					1.7		0	0.000	1.700	1.700		0	0.000	1.700		0.000	0	0.000	0.000
14	Maintenance Grant																					
14.01	Maintenance	323	16.15	0	0	0	0	0	0.05000	323	16.150	16.150	0.000	0.050	323	16.150	16.150			0	0.000	0.000
	Sub Total	323	16.15					0		323	16.150	16.150	0.000		323	16.150	16.150			0	0.000	0.000
15	School Grant																					
15.01	Primary School (ind. MPS)	246	4.92	0	0	0	0	0	0.02000	253	5.060	5.060	0.000	0.020	253	5.060	5.060	0.000	0	253	5.060	5.060
15.02	Upper Primary School	77	1.54	0	0	0	0	0	0.04000	77	3.080	3.080	0.000	0.040	77	3.080	3.080	0.000	154	3.080	3.080	
	Sub Total	323	6.46					0		330	8.140	8.140	0.000		330	8.140	8.140	0.000	407.000	8.140	8.140	
16	Research & Evaluation																					
16.01	Research & Evaluation	0	3.030		3.03		100%		0.01400	227	3.178	3.178		0.014	227	3.178	3.178		227	3.178	3.178	
	Sub Total	0	3.03		3.03		100%			227	3.178	3.178	0.000		227	3.178	3.178		227	3.178	3.178	
17	Management & MIS																					
17.01	Management & MIS	0	37.30		10.90		29%				26.000	20.000				20.000	20.000			20.000	20.000	
17.02	SPO				9.11																	
	Sub Total	0	37.300		20.01		29%			0	26.000	20.000	0.000		0	20.000	20.000			20.000	20.000	
18	Innovative Activity																					
18.01	ECCE ( Salary of School Mother)	29	17.40	29	15.94	29	91%		0.08743	29	30.426	30.426		0.087	29	30.426	30.426		29	17.400	17.400	
18.02	SC/ST/Gen Girls	400	8.00	0	0				0.01535	0	0.000	0.000		0.015	0	0.000	0.000		0	0.000	0.000	
18.03	SC/ST ( Furniture for Monastic sch)	13	1.50	0	0	0	0	0.00	0.70000	0	0.000	0.000	0.000	0.700	0	0.000	0.000		0	0.000	0.000	
18.04	Computer Education		15.00							10	15.000	15.000			10	15.000	15.000		10	15.000	15.000	
18.05	Others (Community Mobilisation)		3.00		3.00	100%	100%				3.000	3.000				3.000	3.000			0.000	0.000	
18.06	Others (Computer Procurement)										0.000	0.000				0.000	0.000			0.000	0.000	
	Sub Total	442	45.90	29	18.94			0.00		39	48.426	48.426	0.000		39	48.426	48.426	0.000	39.000	32.400	32.400	
19	Community Training																					
19.01	Community Training	1350	0.81	1350	0.81	100%	100%			1362	0.820	0.820			1362	0.820	0.820		0	0	0.000	0.000
	Sub Total	1350	0.81	1350	0.81					1362	0.820	0.820	0.000		1362	0.820	0.820		0	0	0.000	0.000
	Total of SSA District	12980	765.29	2080.00	102.55	136.53	101.89	223.25		11815	429.720	631.565	210.845		11815	382.045	592.890		137.235	7527.000	272.605	479.840

Civil work % 38.31  
Quality %  
agement Cost% 3.37





SARVA SHIKSHA ABHIYAN  
AWP 2007-08

District : North Sikkim

Annexure-IV

(Rs. in lakhs)

S.No.	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08					Approved by PAB		
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Total
6.01	In-service	423	5.92	108	0.90	26%	15%	0	0.02100	291	6.111	6.111	0.000	0.014	291	4.074	4.074	0.000	100	1.400	1.400
6.02	Teachers	50	1.05	0	0.00	0%	0%	0	0.02100	38	1.648	1.648	0.000	0.021	68	1.848	1.848	0.000	0	0.000	0.000
6.03	Refresher Course- Untrained Teachers	270	11.34	0	0.00	0%	0%	0	0.04200	166	6.972	6.972	0.000	0.042	166	6.972	6.972	0.000	100	4.200	4.200
6.04	Distance Education	0	0.00	0	0.00	0%	0%	0	0.09050	0	0.000	0.000	0.000	0.091	0	0.000	0.000	0.000	0	0.000	0.000
6.05	Other (DRGBRC/CRGRCBRC/CRC)	33	0.16	0	0.00	0%	0%	0	0.04100	15	0.615	0.615	0.000	0.041	15	0.615	0.615	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>776</b>	<b>18.471</b>	<b>108</b>	<b>0.9</b>			<b>0</b>		<b>560</b>	<b>15.546</b>	<b>15.546</b>	<b>0.000</b>		<b>560</b>	<b>13.509</b>	<b>13.509</b>		<b>200</b>	<b>5.60</b>	<b>5.60</b>
7	<b>Interventions for out of School Children</b>																				
7.01	AIE Centre (P) converted from EGS	189	1.51	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000
7.02	EGS Centre (UP)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
7.03	Residential Bridge Course 6-11 years	0	0.00	0	0.00	0%	0%	0	0.06000	169	10.140	10.140	0.000	0.060	169	10.140	10.140	0.000	169	10.140	10.140
7.04	Residential Bridge course 11-14	100	3.00	0	0.00	0%	0%	0	0.03000	0	0.000	0.000	0.000	0.030	0	0.000	0.000	0.000	0	0.000	0.000
7.05	Non Residential Bridge Course 6-11 yrs	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000
7.06	Non Residential Bridge Course 11-14 yrs	175	2.10	0	0.00	0%	0%	0	0.02965	0	0.000	0.000	0.000	0.030	0	0.000	0.000	0.000	0	0.000	0.000
7.07	Back to School	0	0.00	0	0.00	0%	0%	0	0.00000	172	0.000	0.000	0.000	0.000	172	0.000	0.000	0.000	172	0.000	0.000
7.08	Mobile Schools	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
7.09	AIE Center (P)	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000
7.10	Residential EGS for Tribal Children	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
7.11	Funds for EGS proposed for upgradation	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	101	1.550	1.550
7.12	Others (Others Sanskrit Pathshala)	19	0.16	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>474</b>	<b>6.77</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.15105</b>	<b>341</b>	<b>10.140</b>	<b>10.140</b>	<b>0.000</b>	<b>0.151</b>	<b>341</b>	<b>10.140</b>	<b>10.140</b>	<b>0.000</b>	<b>442</b>	<b>13.89</b>	<b>13.89</b>
8	<b>Remedial Teaching</b>																				
8.01	Remedial Teaching for Phy Students	240	0.00	0	0.00	0%	0%	0	0.00845	350	2.958	2.958	0.000	0.008	350	2.958	2.958	0.000	0	0.000	0.000
8.01	Remedial Teaching for U/Pry Students	0	0.00	0	0.00	0%	0%	0	0.01200	0	0.000	0.000	0.000	0.012	0	0.000	0.000	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>240</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>350</b>	<b>2.958</b>	<b>2.958</b>	<b>0.000</b>		<b>350</b>	<b>2.958</b>	<b>2.958</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
9	<b>Free Text Book</b>																				
9.01	Free Text Book (P)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
9.02	Free Text Book (UP)	1302	1.95	1302	1.95	100%	100%	0	0.00150	1737	2.606	2.606	0.000	0.002	1737	2.606	2.606	0.000	1737	2.606	2.606
	<b>Sub Total</b>	<b>1302</b>	<b>1.95</b>	<b>1302</b>	<b>1.95</b>	<b>100%</b>	<b>100%</b>	<b>0</b>		<b>1737</b>	<b>2.606</b>	<b>2.606</b>	<b>0.000</b>		<b>1737</b>	<b>2.606</b>	<b>2.606</b>	<b>0.000</b>	<b>1737</b>	<b>2.61</b>	<b>2.61</b>
10	<b>Interventions for CWSN (IED)</b>																				
10.01	Inclusive Education	0	0.00	0	0.00	0%	0%	0	0.01200	45	0.540	0.540	0.000	0.012	45	0.540	0.540	0.000	45	0.540	0.540
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>45</b>	<b>0.540</b>	<b>0.540</b>	<b>0.000</b>		<b>45</b>	<b>0.540</b>	<b>0.540</b>	<b>0.000</b>	<b>45</b>	<b>0.540</b>	<b>0.540</b>
11	<b>Civil Works</b>																				
11.01	BRC	1	0.30	0	0.00	0%	0%	8	0.03000	0	0.000	0.000	0.000	0.030	0	0.000	0.000	0.000	0	0.000	0.000
11.02	CRC	9	18.00	0	0.00	0%	73%	4.9	2.00000	0	0.000	4.900	0.000	2.000	0	0.000	4.900	0.000	0	0.000	4.900
11.03	Primary School (new)	0	17.88	0	0.00	0%	0%	19.005	4.36000	0	0.000	19.005	0.000	4.360	0	0.000	19.005	0.000	0	0.000	19.005
11.04	Pry School newly proposed	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.05	Upper Primary (new)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.06	Building Less (Phy)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.07	Building Less (UP)	0	0.18	0	0.00	0%	0%	0.18	0.00000	0	0.000	0.180	0.000	0.180	0	0.000	0.180	0.000	0	0.000	0.180
11.08	Dilapidated Building (Phy)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.09	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000
11.10	Additional Class Room	33	49.05	38.85	0.00	79%	79%	10.15	1.50000	0	0.000	10.150	0.000	1.500	0	0.000	10.150	0.000	0	0.000	10.150
11.11	Toile/Urinals	0	0.00	0	0.00	0%	0%	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000	0.000	0	0.000	0.000

SARVA SHIKSHA ABHIYAN  
AIP 2007-08  
District : North Sikkim

Annexure-IV

(Rs. in lakhs)

S.No	Activity	2007-2008							Proposal for 2007-08					Recommendation 2007-08					Approved by PAB		
		PAB Approval		Achievement			Spill Over	Total Proposal	Fresh Proposal		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)			Fin. (%)	Phy.		Fin.	Phy.			Fin.	Phy.		Fin.		
11.12	Separate Girls Toilet	0	0.00	0.00	0.00	0%	0%	0.17	0.20000	0	0.000	0.170	0.170	0.200	0.000	0.000	0.000	0	0.000	0.000	
11.13	Drinking Water Facility	0	0.00	0.00	0.00	0%	0%	1.06	0.50000	0	0.000	1.060	1.060	0.500	0.000	0.000	1.060	0.000	0	0.000	0.000
11.14	Boundary Wall	0	1.06	0.00	0.00	0%	0%	0	0.50000	0	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000	0	0.000	0.000
11.15	Separation Wall	0	0.00	0.00	0.00	0%	0%	0	0.50000	0	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.000	0	0.000	0.000
11.16	Electrification	19	1.90	0.00	0.00	0%	0%	1.9	0.10000	0	0.000	1.900	1.900	0.100	0.000	0.000	1.900	0.000	0	0.000	0.000
11.17	Head Master's Room	10	15.00	0.00	0.00	0%	0%	15	1.50000	0	0.000	15.000	15.000	1.500	0.000	0.000	15.000	0.000	0	0.000	0.000
11.18	Child Friendly Elements	0	0.00	0.00	0.00	0%	0%	0	0.19120	0	0.000	0.000	0.000	0.191	0.000	0.000	0.000	0.000	0	0.000	0.000
11.19	Kitchen Shed	9	5.00	4.25	0.00	85%	0%	0.75	0.25000	0	0.000	0.750	0.750	0.250	0.000	0.000	0.750	0.000	0	0.000	0.000
11.20	Add rooms for Minicase schools	40	60.00	26.25	0.00	47%	0%	31.8	1.50000	0	0.000	31.800	31.800	1.500	0.000	0.000	31.800	0.000	0	0.000	0.000
11.21	Others(Environment Friendly)									0	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0	0.000	0.000
11.22	Add classroom for Earthquake affected schools	9	13.50	12.50	0.00			0.9		0	0.000	0.900	0.900	0	0.000	0.000	0.900	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>130</b>	<b>197.52</b>	<b>0</b>	<b>97.00</b>	<b>0%</b>	<b>52%</b>	<b>93.815</b>		<b>0</b>	<b>0.000</b>	<b>93.815</b>	<b>93.815</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>93.815</b>	<b>57.054</b>	<b>0</b>	<b>0.000</b>	<b>57.054</b>
12	<b>Major Repairs</b>																				
12.01	Primary	0	0.00	0	0.00	0%	0%	0	1.00000	2	3.649	3.649	0.000	1.000	0	0.000	0.000	0.000	0	0.000	0.000
12.02	Upper Primary								1.50000					1.500							
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>2</b>	<b>3.649</b>	<b>3.649</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
13	<b>Teaching Learning Equipment</b>																				
13.01	TLE - New Primary					0%	0%		0.10000	0	0.000	0.000		0.100	0	0.000	0.000	0.000	0	0.000	0.000
13.02	TLE - New Upper Primary					0%	0%		0.00000	0	0.000	0.000		0.000	0	0.000	0.000	0.000	0	0.000	0.000
13.03	UPS not covered under OBB					0%	0%		0.00000	0	0.000	0.000		0.000	0	0.000	0.000	0.000	0	0.000	0.000
13.04	TLE for Lower Primary Schools	0	0.00						0.10000	0	0.000	0.000		0.100	0	0.000	0.000	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
14	<b>Maintenance Grant</b>																				
14.01	Maintenance	126	6.30	7.80	0.00	124%	0%	0	0.05000	120	6.000	6.000	0.000	0.050	120	6.000	6.000	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>126</b>	<b>6.30</b>	<b>7.80</b>	<b>0</b>	<b>124%</b>	<b>0%</b>	<b>0</b>		<b>120</b>	<b>6.000</b>	<b>6.000</b>	<b>0.000</b>	<b>0.050</b>	<b>120</b>	<b>6.000</b>	<b>6.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
15	<b>School Grant</b>																				
15.01	Primary School (incl. MPS)	110	2.20	110	2.20	100%	100%	0	0.02000	108	2.160	2.160	0.000	0.020	108	2.160	2.160	0.000	108	2.160	2.160
15.02	Upper Primary School	16	0.32	16	0.32	100%	100%	0	0.04000	30	1.200	1.200	0.000	0.040	30	1.200	1.200	0.000	60	1.200	1.200
	<b>Sub Total</b>	<b>126</b>	<b>2.52</b>	<b>126</b>	<b>2.52</b>	<b>100%</b>	<b>100%</b>	<b>0</b>		<b>138</b>	<b>3.360</b>	<b>3.360</b>	<b>0.000</b>		<b>138</b>	<b>3.360</b>	<b>3.360</b>	<b>0.000</b>	<b>168</b>	<b>3.360</b>	<b>3.360</b>
16	<b>Research &amp; Evaluation</b>																				
16.01	Research & Evaluation		2.14	0.00	0.00	0%	0%	0	0.01400	90	1.260	1.260	0.000	0.014	90	1.260	1.260	0.000	90	1.260	1.260
	<b>Sub Total</b>	<b>0</b>	<b>2.14</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>90</b>	<b>1.260</b>	<b>1.260</b>	<b>0.000</b>	<b>0.014</b>	<b>90</b>	<b>1.260</b>	<b>1.260</b>	<b>0.000</b>	<b>90</b>	<b>1.260</b>	<b>1.260</b>
17	<b>Management &amp; MIS</b>																				
17.01	Management & MIS		22.31	15.00	0.00	67%	67%	0			20.000	20.000	0.000		20.000	20.000	0.000		20.000	20.000	
17.02	SPO			9.11	0.00						0.000	0.000	0.000		0.000	0.000	0.000		0.000	0.000	
	<b>Sub Total</b>	<b>0</b>	<b>22.31</b>	<b>6</b>	<b>24.11</b>	<b>67%</b>	<b>67%</b>	<b>0</b>		<b>0</b>	<b>20.000</b>	<b>20.000</b>	<b>0.000</b>		<b>20.000</b>	<b>20.000</b>	<b>0.000</b>		<b>20.000</b>	<b>20.000</b>	
18	<b>Innovative Activity</b>																				
18.01	ECCE	36	21.60	21.60	0.00	100%	100%	0	0.03743	36	37.770	37.770	0.000	0.037	36	37.770	37.770	0.000	36	21.600	21.600
18.02	SC/ST/Gen Girls)	240	4.80	0.00	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000
18.03	SC/ST		1.60	0.00	0.00	0%	0%	0	0.70000		0.000	0.000		0.700		0.000	0.000		0.000	0.000	
18.04	Computer Education	0	15.00	0.00	0.00	0%	0%	0		10	15.000	15.000	0.000		10	15.000	15.000	0.000	10	15.000	15.000
18.05	Community Mobilization, Bal Melas etc		2.00	0.00	0.00	0%	0%	0			3.000	3.000			3.000	3.000			0.000	0.000	
18.08	Others(Computer Procurement)			0.000	0.000						0.000	0.000			0.000	0.000			0.000	0.000	
	<b>Sub Total</b>	<b>276</b>	<b>45</b>	<b>0</b>	<b>21.60</b>	<b>48%</b>	<b>48%</b>	<b>0</b>		<b>46</b>	<b>55.770</b>	<b>55.770</b>	<b>0.000</b>		<b>46</b>	<b>55.770</b>	<b>55.770</b>	<b>0.000</b>	<b>46.000</b>	<b>34.600</b>	<b>34.500</b>
19	<b>Community Training</b>																				
19.01	Community Training	540	0.32	0.00	0.00	0%	0%	0		540	0.324	0.324	0.000		540	0.324	0.324	0.000	0	0.000	0.000
	<b>Sub Total</b>	<b>540</b>	<b>0.324</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>540</b>	<b>0.324</b>	<b>0.324</b>	<b>0.000</b>		<b>540</b>	<b>0.324</b>	<b>0.324</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total of SSA (Districts)</b>	<b>4872</b>	<b>423.112</b>	<b>285.785</b>	<b>0.000</b>	<b>55%</b>	<b>55%</b>	<b>90.70</b>		<b>4795</b>	<b>280.020</b>	<b>273.825</b>	<b>93.815</b>		<b>4795</b>	<b>272.531</b>	<b>266.346</b>	<b>57.055</b>	<b>2398</b>	<b>213.840</b>	<b>270.522</b>

SARVA SHIKSHA ABHIYAN  
AWPB 2007-08

District : South Sikkim

Annexure-IV

(Rs. in lakhs)

Name of District : South Sikkim		(Rs. in Lakhs)																				
S.No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08						Approved by PAB		
		PAB Approval		Achievement				SpM Over	Fresh Proposal		Total Proposal	SpM Over	Fresh Proposal		Total Proposal	SpM Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Total	
<b>1 New Schools</b>																						
1.01	Upgradation of EGS to PS	2				0%	0%			0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
1.02	PS	0				0%	0%			0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
1.03	LPS	0				0%	0%			0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
<b>2 New Teachers Salary (PS)</b>																						
2.01	Primary Teachers (Regular)	4	2.40	0	0.00	0%	0%	0.00	0.09700	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.02	Primary Teachers (Language)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000	0.000		
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.05	Primary Teachers - Head Master	4	3.48	0	0.00	0%	0%	0.13000		0	0.000	0.000	0.130	0	0.000	0.000	0	0.000	0.000			
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%			0	0.000	0.000		0	0.000	0.000	0	0.000	0.000			
<b>Add Teacher against PTR</b>																						
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.08	New Additional Teachers-LPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.08	New Additional Teachers-LPS (Language)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.10	Teachers under CGO	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.11	New Others (pen for LPS)	0	0.00	0	0.00	0%	0%	0.00	0.07600	0	0.000	0.000	0.000	0.076	0	0.000	0.000	0	0.000	0.000		
<b>Teachers Salary (Recurring)</b>																						
2.12	Primary Teachers (Regular)	14	18.13	14	13.97	100%	87%	0.00	0.06700	18	20.952	20.952	0.000	0.067	13	20.952	20.952	0.000	18	20.952		
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.14	UP Teachers (Regular)	18	24.00	18	25.53	100%	100%	0.00	0.13000	18	24.260	24.980	0.000	0.130	18	24.980	24.980	0.000	18	24.980		
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.16	UP Teachers - Headmaster	7	8.28	0	0.00	0%	0%	0.13000		0	0.000	0.000	0.130	0	0.000	0.000	0	0.000	0.000			
2.17	UP Teachers - Head Master	0	13.44	0	0.00	0%	0%	0.15000		0	14.400	14.400	0.000	0.150	0	14.400	14.400	0	0.000	14.400		
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.20	Additional Teachers - LPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.21	Additional Teachers - LPS (Para)	0	0.00	0	0.00	0%	0%			0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.22	Teachers for Sanctor Pullman	4	2.40	0	0.00	0%	0%	0.00	0.05000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0	0.000	0.000		
2.23	Others (Recurring) Salary for MSTs	40	24.00	20	4.50	50%	19%	0.00	0.06700	40	48.560	48.560	0.000	0.067	43	48.560	48.560	0.000	40	24.000		
Sub Total		97	84.83	68	44.82	70%	73%	0.00	0.067	127	258.57	258.57	0.000	0.067	127	258.57	258.57	0.000	97	84.83		
<b>3 Teachers Grant</b>																						
3.01	Primary Teachers including MSTs	1149	5.75	14	0.07	1%	1%	0.00	0.00500	1165	5.825	5.825	0.000	0.005	1165	5.825	5.825	0.000	14	0.070		
3.02	Upper Primary Teachers	318	1.58	0	0.00	0%	0%	0.00	0.00500	314	1.570	1.570	0.000	0.005	314	1.570	1.570	0.000	0	0.000		
Sub Total		1467	7.33	14	0.07	1%	1%	0.00	0.005	1479	7.395	7.395	0.000	0.005	1479	7.395	7.395	0.000	14	0.070		
<b>4 Block Resource Centre</b>																						
4.01	Salary of Resource Persons	2	3.70	2	2.28	100%	64%	0.00	0.18500	2	3.120	3.120	0.000	0.156	2	3.120	3.120	0.000	2	3.120		
4.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000		
4.03	Contingency Grant	2	0.25	0	0.13	0%	52%	0.00	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250	0.000	2	0.250		
4.04	Meeting TA	2	0.12	0	0.00	0%	0%	0.00	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120	0.000	2	0.120		
4.05	TLM Grant	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000		
Sub Total		2	3.87	2	2.41	62%	78%	0.00	0.067	2	3.490	3.490	0.000	0.056	2	3.490	3.490	0.000	2	3.870		
<b>5 Cluster Resource Centre</b>																						
5.01	Salary of Resource Persons	38	57.00	38	41.45	100%	73%	0.00	0.15000	38	60.280	58.280	0.000	0.150	38	58.280	58.280	0.000	38	58.280		
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00	0.10000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0	0.000		
5.03	Contingency Grant	38	0.95	0	0.00	0%	0%	0.00	0.02500	38	0.950	0.950	0.000	0.025	38	0.950	0.950	0.000	0	0.000		
5.04	Meeting TA	38	0.81	38	0.29	100%	32%	0.00	0.02400	38	0.912	0.912	0.000	0.024	38	0.912	0.912	0.000	38	0.912		
5.05	TLM Grant	38	0.38	0	0.00	0%	0%	0.00	0.01000	38	0.380	0.380	0.000	0.010	38	0.380	0.380	0.000	38	0.380		
Sub Total		142	59.24	142	41.74	100%	79%	0.00	0.032	142	61.922	60.922	0.000	0.032	142	60.922	60.922	0.000	142	59.240		
<b>6 Teachers Training</b>																						
6.01	In-service	538	7.50	0	0.00	0%	0%	0.00	0.02100	550	13.650	13.650	0.000	0.014	550	8.100	8.100	0.000	300	4.200		
6.02	Teachers	132	2.77	0	0.00	0%	0%	0.00	0.02100	64	1.344	1.344	0.000	0.021	64	1.344	1.344	0.000	0	0.000		
6.03	Refresher Course- Untrained Teachers	380	15.98	0	0.00	0%	0%	0.00	0.04200	0	0.000	0.000	0.000	0.042	0	0.000	0.000	0	0.000			
6.04	Distance Education	0	2.89	0	0.00	0%	0%	0.00	0.07350	48	4.163	4.163	0.000	0.091	48	4.163	4.163	0.000	0	0.000		
6.05	Other (OR/BR/CR/GD/RC/BR/CR/RC)	75	0.36	0	0.00	0%	0%	0.00	0.04100	81	3.331	3.331	0.000	0.041	81	3.331	3.331	0.000	0	0.000		
Sub Total		1123	28.58	0	0.00	0%	0%	0.00	0.032	681	22.548	22.548	0.000	0.032	681	22.548	22.548	0.000	300	4.200		

SARVVA SHIKSHA ABHIYAN  
AWPB 2007-08

District : South Sikkim

Annexure-IV

S No	Activity	2006-2007		Proposal for 2007-08										Recommendation 2007-08						Approved by PAB							
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh		Total			
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Phy	Fin	Phy	Fin	Total		
7	Interventions for out of School Children																										
7.01	AIE Centre (P) converted from EGS	778	7.19	808	8.88	95%	93%	0.00	0.01535	814	9.425	9.425	0.000	0.015	814	9.425	9.425	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7.02	EGS Centre (UP)					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
7.03	Residential Bridge Course 6-11 yrs					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
7.04	Residential Bridge Course 11-14 yrs											0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
7.05	Non Residential Bridge Course 6-11 yrs	700	4.87			0%	0%	0.00	0.01535	123	1.888	1.888	0.000	0.015	123	1.888	1.888	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7.06	Non Residential Bridge Course 11-14 yrs								0.02952	300	8.895	8.895	0.000	0.030	300	8.895	8.895	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7.07	Back to School					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
7.08	Mobile School					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
7.09	AIE Center (P) to cover 63 children					0%	0%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
7.10	Residential EGS for Tribal Children	218	13.08			0%	0%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
7.11	Funds for EGS proposed for upgradation								0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
7.12	Others (Sanskrit Pathshala)	4	0.38									0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
	Sub Total	1794	28.82	888	8.84	8.8%	8.8%	0.00	0.01535	1937	28.748	28.748	0.000	0.015	1937	28.748	28.748	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
8	Remedial Teaching																										
8.01	Remedial Teaching for Prty Students	1000	8.45	612	5.17	61%	61%	0.00845	0.00845	1000	8.450	8.450	0.000	0.008	1000	8.450	8.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
8.01	Remedial Teaching for UPrty Students	1000	12.00	343	4.12	34%	34%	0.01200	0.01200	500	6.000	6.000	0.000	0.012	500	6.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Sub Total	2000	20.45	955	9.29	48%	45%			1500	14.450	14.450	0.000		1500	14.450	14.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
9	Free Text Book																										
9.01	Free Text Book (P)	0	0.00			0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
9.02	Free Text Book (UP)	5352	8.03	5129	7.88	96%	96%	0.00150	0.00150	4739	7.109	7.109	0.000	0.002	4739	7.109	7.109	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Sub Total	5352	8.03	5129	7.88	96%	96%			4739	7.109	7.109	0.000		4739	7.109	7.109	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
10	Interventions for CWSN (IED)																										
10.01	Inclusive Education					0%	0%	0.00	0.01200	274	3.285	3.285	0.000	0.012	274	3.285	3.285	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Sub Total					0%	0%		0.01200	274	3.285	3.285	0.000	0.012	274	3.285	3.285	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11	Chh. Works																										
11.01	BRC	2	12.00			0%	0%	14.00	8.00000			0.000	14.000	14.000	8.000	2.000	14.000	14.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.02	CRC	14	56.00			0%	0%	56.00	2.00000			0.000	56.000	56.000	2.000	0.000	56.000	56.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.03	Primary School (new)	2	36.00	3	11.20	33%	37%	23.83	4.00000			0.000	23.825	23.825	4.000	0.000	23.825	23.825	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.04	Prty School newly proposee								0.00	0.00000			0.000	0.00000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.05	Upper Primary (new)					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.06	Building Less (Prty)					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.07	Building Less (UP)					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.08	Dilapidated Building (Prty)					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.09	Dilapidated Building (UP)					0%	0%	0.00	0.00000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.10	Additional Class Room	50	82.50	9	9.00	18%	11%	73.50	1.50000	0	0.000	73.500	73.500	1.500	0	0.000	73.500	73.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.11	Toilet Urinals	29	6.00			0%	0%	6.00	0.20000			0.000	6.000	6.000	0.200	0.000	6.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.12	Separate C/W Toilet					0%	0%	0.00	0.20000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.13	Drinking Water Facility	110	18.50			0%	0%	18.50	0.15000			0.000	18.500	18.500	0.150	0.000	18.500	18.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.14	Boundary Wall	45	22.50			0%	0%	22.50	0.50000	0	0.000	22.500	22.500	0.500	0	0.000	22.500	22.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.15	Separation Wall					0%	0%	0.00	0.50000			0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
11.16	Electrification	90	9.00			0%	0%	9.00	0.10000			0.000	9.000	9.000	0.100	0.000	9.000	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.17	Head Master's Room	10	15.00	1	1.80	10%	12%	13.20	1.50000			0.000	13.200	13.200	1.500	0.000	13.200	13.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.18	Child Friendly Elements	17	3.25			0%	0%	3.25	0.19120			0.000	3.250	3.250	0.191	0.000	3.250	3.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.19	Kitchen Shed	201	50.25			0%	0%	50.25	0.25000			0.000	50.250	50.250	0.250	0.000	50.250	50.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.20	Add rooms for Monastic schools	13	19.50			0%	0%	19.50	1.50000			0.000	19.500	19.500	1.500	0.000	19.500	19.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.21	Others (Environment Friendly)											0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
11.22	Add classroom for Earthquake affected schools											0.000	0.000				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Sub Total	582	328.50	19	24.80	6%	7%	293.70		0	48.888	341.725	293.725	0	48.888	341.725	293.725	0									

SARVA SHIKSHA ABHIYAN  
AM/PB 2007-08

District : South Sikkim

Annexure-IV

(Rs. in lakhs)

S.No	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08					Approved by PAB		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin	Fin	Phy	Fin	Total
12	Major Repairs																				
12.01	Primary	0	0.00		0.00	0%	0%		1.00000	11	11.000	11.000		1.000	0	0.000	0.000		0	0.000	0.000
12.02	Upper Primary					0%	0%		1.50000	5	7.500	7.500		1.500	0	0.000	0.000		0	0.000	0.000
	Sub Total		0.00		0.00					16	18.500	18.500		0	0.000	0.000		0	0.000	0.000	
13	Teaching Learning Equipment																				
13.01	TLE - New Primary	2	0.20		0.00	0%	0%	0.20	0.10000	0	0.000	0.200	0.200	0.100	0	0.000	0.200		0	0.000	0.000
13.02	TLE - New Upper Primary					0%	0%	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000		0	0.000	0.000
13.03	UPG not covered under CBSE					0%	0%	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000		0	0.000	0.000
13.04	TLE for Lower Primary Schools	0	0.00					0.10000	0	0.000	0.000	0.000	0.100	0	0.000	0.000	0.000		0	0.000	0.000
	Sub Total	2	0.20		0.00	0%	0%	0.20		0	0.000	0.200	0.200	0	0.000	0.200	0.200		0	0.000	0.000
14	Maintenance Grant																				
14.01	Maintenance	303	15.15	224	11.00	74%	72%	0.00	0.05000	254	12.700	12.700	0.000	0.050	254	12.700	12.700		0	0.000	0.000
	Sub Total	303	15.15	224	11.00	74%	72%			254	12.700	12.700			254	12.700	12.700		0	0.000	0.000
15	School Grant																				
15.01	Primer School (incl. MPS)	243	4.86	234	4.68	96%	96%	0.00	0.02000	243	4.860	4.860	0.000	0.020	243	4.860	4.860	0.000	243	4.860	4.860
15.02	Upper Primary School	88	1.76	83	1.66	143%	200%	0.00	0.04000	84	1.680	1.680	0.000	0.040	84	1.680	1.680	0.000	168	3.360	3.360
	Sub Total	331	6.62	317	6.34	100%	122%			327	6.540	6.540			327	6.540	6.540		311	6.220	6.220
16	Research & Evaluation																				
16.01	Research & Evaluation	223	3.37	125	1.88	56%	56%	0.00	0.01400	223	3.122	3.122	0.000	0.014	223	3.122	3.122	0.000	223	3.122	3.122
	Sub Total	223	3.37	125	1.88	56%	56%			223	3.122	3.122			223	3.122	3.122		223	3.122	3.122
17	Management & MIS																				
17.01	Management & MIS		37.36		23.00	0%	62%	0.00			21.000	21.000	0.000			21.000	21.000	0.000		21.000	21.000
17.02	SPO				9.11						0.000	0.000	0.000			0.000	0.000			0.000	0.000
	Sub Total		37.36		32.11	0%	62%				21.000	21.000	0.000			21.000	21.000	0.000		21.000	21.000
18	Innovative Activity																				
18.01	ECCE	37	23.40	30	12.00	81%	54%	0.00	0.06742	37	36.819	36.819	0.000	0.087	37	36.819	36.819	0.000	37	22.200	22.200
18.02	SC/ST/Gen Girls	500	6.00	250	3.00	50%	50%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0	0.000	0.000
18.03	SC/ST/Aid for Monastic schools	2	7.00			0%	0%	0.00	0.70000	0	0.000	0.000	0.000	0.700	0	0.000	0.000	0.000	0	0.000	0.000
18.04	Computer Education		15.00			0%	0%	0.00			15.000	15.000	0.000			15.000	15.000	0.000		15.000	15.000
18.05	Community Mobilization, Bt/ Meas etc	233	3.00	47	0.56	19%	19%	0.00			3.000	3.000	0.000			3.000	3.000	0.000		0.000	0.000
18.06	Others (Computer Procurement)										0.000	0.000	0.000			0.000	0.000			0.000	0.000
	Sub Total	819	34.40		16.16	0%	38%			37	36.819	36.819		37	36.819	36.819	36.819		37	27.700	27.700
19	Community Training																				
19.01	Community Training	1350	0.81	1067	0.64	67%	79%	0.00		650	0.900	0.900	0.000		650	0.900	0.900	0.000	0	0.000	0.000
	Sub Total	1350	0.81	1067	0.64	67%	79%			650	0.900	0.900			650	0.900	0.900		0	0.000	0.000
	Total of SSA (District)	15355	892.85	8738.84	285.84	29%	354.7%			11517	426.187	426.187	731.925		11517	393.322	687.257	188.825	8477.898	294.870	448.895

4.998

Civil work % 49.72  
Quality %  
Management Cost% 3.08

# **Sikkim (Revised)**

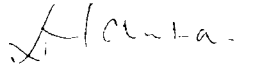
File No.2-87/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
December 13, 2007

**Subject: -** Sarva Shiksha Abhiyan -- 104<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 7<sup>th</sup> November, 2007 -- **Circulation of Minutes.**

The 104<sup>th</sup> meeting of the Project Approval Board of SSA was held on 7<sup>th</sup> November, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Hall (Room No.1, C Wing), Ground Floor, Ministry of Youth Affairs & Sports, Shastri Bhawan, New Delhi to consider revision in SSA outlays of North Eastern States during 2007-08 and other miscellaneous proposals.

2. A copy of Minutes in respect of Sikkim is enclosed.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

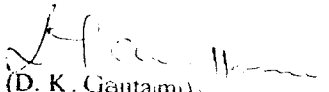
1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD
13. Shri K.P. Adikari, Secretary, Education Department, Govt. of Sikkim, Tashilling  
Extention,Gangtok-737 103
14. Shri M. K. Panikar, Director of Education & State Project Director (SSA), Directorate of  
Education, Government of Sikkim,Gangtok --737103



**Copy to: -**

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau  
Dir (NSR)/ Dir (PS)/ Dir (AC)/ Dir (KRM)/ DS (RS)
3. ✓ Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.

Copy to: - Sr. PPS to Secretary (SE&L) -- for information

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 2338793-4

minutes of the meeting held on 7.11.07 to consider revised outlay of state of Sikkim for the year 2007-08 under SSA.

A meeting of Project Approval Board was held on 7<sup>th</sup> November, 2007 to consider revised outlay of state of Sikkim for the year 2007-08 under SSA. The meeting was chaired by Shri Champak Chatterjee, Secretary (SE&L), Department of School Education & Literacy, Ministry of HRD, Government of India. State representatives were not troubled to attend the meeting, as no new decisions were involved, as the appraised WP&B of SSA Sikkim as of 3.4.07 was being taken up for enhancement within the set proposals made then.

The list of participant is appended.

Shri K.R.Meena, Director, Department of School Education & Literacy apprised Project Approval Board that State of Sikkim proposed an outlay of Rs.2404.27 lakhs for the year 2007-08 under SSA in the PAB meeting held on 3.4.2007. The Appraisal Team commended Annual Work Plan & Budget of Rs.2302.79 lakhs for the year 2007-08. However PAB approved only Rs.1580.42 lakh for the State of Sikkim for the year 2007-08 considering inadequate budget provision of state share for SSA in their state budget with respect of funding pattern of 50:50. The State had made only a provision of Rs.250 lakhs for the year 2007-08 for SSA which was not sufficient for the outlay asked by the State.

Since the funding pattern for all North Eastern States including Sikkim is now revised to 90:10 from 50:50. The State can now avail an outlay of Rs.2500 lakhs against the state share provision of Rs.250 lakhs. Therefore the PAB may consider the AWP&B of Sikkim for Rs.2302.79 lakhs which was recommended by Appraisal Team to the Project Approval Board on 3.4.2007.

The PAB approved the revised Annual Work Plan & budget of Rs.2302.79 lakhs for the State of Sikkim. The detail district-wise Annual work plan and budget is at Annexure I.

**LIST OF PARTICIPANTS**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD Chairman
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri Shardindu, Chairperson, NCTE, New Delhi
4. Shri Mahesh Arora, Director, M/WCD
5. Dr. Kiran Devendra, DEE, NCERT, New Delhi
6. Shri R.K. Sharma, Director (F), MHRD
7. Ms. Neelam Rao, Director, MHRD
8. Shri P. Sukumar, Director, MHRD
9. Ms. Anita Chauhan, Director, MHRD
10. Shri K.R. Meena, Director, MHRD
11. Shri Ravi Chand, US, MHRD
12. Shri Sushil Kumar, US, MHRD
13. Shri B.R. Verma, SO, MHRD
14. Shri Birkhe Ram, Chief Consultant, TSG, Ed.CIL
15. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
16. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
17. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
18. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
19. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
20. Dr. Neeru Bala, Consultant, TSG, Ed.CIL
21. Shri Altab Khan, Consultant, TSG, Ed.CIL
22. Shri Asadullah, Consultant, TSG, Ed.CIL
23. Shri Sanjeev Khurana, SS, TSG, Ed.CIL

## Fact Sheet

### State: Sikkim

No. of Districts: 04

No. of Blocks: 09

No. of Clusters: 131

Total population: 5,40,851

Literacy Rate: 69.68

### Child Population-

a. 6-11 years: 73,322

% of children passing with 73.06% (std.5)

% of children passing with 61.68% (std.8)

### Educational Indicators

Enrolment I-V			Enrolment VI – VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
42893	42683	85576	14712	16487	31090	57542	59142	116666

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	116.79	118.26	117.65	84.36	83.27	83.83	6.41	6.39	6.38
UPS	81.52	89.6	85.31	57.14	59.27	58.25	10.00	6.97	8.42

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
92.56	92.36	92.46	78.20	80.00	79.12	75.58	74.94	75.27

Out of school Children (2007-08)								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
652	555	1207	1112	885	1997	1764	1440	3204

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	6310	3106	3204
2. Intervention for CWSN			493

### Proposals for 2007-08

<b>New Primary schools (including up gradations)</b>		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
46	5	11
<b>Up gradation of PS to UPS</b>		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08;
40	40	nil

Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS
Centers	Children	Centers	Children	
61	1233	48	3145	11

<b>Sub-District Structures</b>	
No. of BRCs	9
No. of CRCs	131
Resource persons	140

<b>Teachers under SSA</b>				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against schools	new Additional teachers
PS	92	82	nil	Nil
UPS	120	120	nil	nil

<b>Teacher Training</b>			
Type of training	Progress for last year		Proposal for 2007-08
	No. of teachers	Duration of the training	
<b>In service teachers</b>	608	20	<b>1966</b>
<b>Training for Untrained trs.</b>	300	60	
<b>Trained teachers</b>			<b>327</b>
<b>Refresher Course-untrained teachers</b>			<b>916</b>
<b>Distance education</b>			<b>46</b>
<b>Other</b>			<b>123</b>
<b>Total</b>			<b>3378</b>

<b>Interventions for Out of school children</b>	
Strategy	No. of children
AIE Centres (P) converted from EGS	614
1. Resdl Bridge course	169
2. Non resdn Bridge Course	823
3. Back to school	890
4. AIE Centre (P)	605
5. EGS upgradation	103
<b>Total</b>	<b>3204</b>

### **IED**

No. of children identified	No. of children to be enrolled
710	493

### **Civil Works**

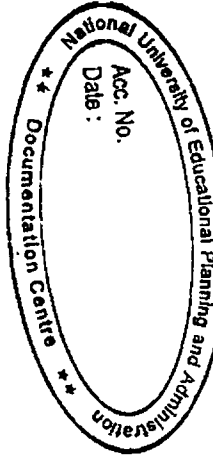
	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	46	37	11
Additional Classrooms	433	148	nil
Drinking Water	542	176	nil
Toilets	748	566	nil

SARVA SHIKSHA ABHIYAN  
AWP 2007-08

Annexure-I

District : East Sikkim

Rs. in lakhs



S.No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08						Approved by PAB				
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Approved							
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin. (%)			Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																							
1.01	Upgradation of EGS to PS	0				0%					0.000	0.000		0.000	0.000		0.000	0.000	0.000		0.000			
1.02	PS	0				0%					0.000	0.000					0.000	0.000			0.000			
1.03	UPS	0				0%					0.000	0.000					0.000	0.000			0.000			
	Sub Total	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0	0.00	0.00	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2	New Teachers Salary (PS)																							
2.01	Primary Teachers (Regular)					0%	0%		0.09700		0.000	0.000					0.000	0.000		0.097	0.000	0.000		
2.02	Primary Teachers (language)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.03	Upper Primary Teachers (Regular)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.04	Upper Primary teacher (Para)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.05	Primary Teachers - Head Master					0%	0%		0.13000		0.000	0.000				0.130	0.000	0.000		0.130	0.000	0.000		
2.06	Upper Primary Teachers - Head Master					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
	Add. Teacher against PTR										0.000	0.000					0.000	0.000			0.000	0.000		
2.06	Teacher)					0%	0%		0.09700	0	0.000	0.000				0.097	0	0.000	0.000		0.097	0	0.000	
2.07	New Additional Teachers - PS (Para)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.08	New Additional Teachers-UPS (Regular)					0%	0%		0.13000	0	0.000	0.000				0.130	0	0.000	0.000		0.130	0	0.000	
2.09	New Additional Teachers - UPS (language)					0%	0%		0.13000	0	0.000	0.000				0.130	0	0.000	0.000		0.130	0	0.000	
2.1	Teachers under OBB(regular sanskrit PS)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.11	New Others(School Peon for UPS)					0%	0%		0.07500	0	0.000	0.000				0.075	0	0.000	0.000		0.075	0	0.000	
	Teachers Salary (Recurring)										0.000	0.000					0.000	0.000			0.000	0.000		
2.12	Primary Teachers (Regular)	20	23.04	20	22.28	100%	97%		0.09700	20	23.280	23.280				0.097	20	23.280	23.280		0.097	20	23.280	
2.13	Primary Teachers (Para)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.14	UP Teachers (Regular)	20	30.00	20	30	100%	100%		0.13000	20	31.200	31.200				0.130	20	31.200	31.200		0.130	20	31.200	
2.15	UP Teachers (Para)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.16	Pry Teacher - Headmaster	10	8.20			0%	0%		0.13000	0	0.000	0.000				0.130	0	0.000	0.000		0.130	0	0.000	
2.17	UP Teachers - Head Master	10	18.80	10	12.04	100%	72%		0.15000	10	18.000	18.000				0.150	10	18.000	18.000		0.150	10	18.000	
2.18	Additional Teachers - PS (Regular)					0%	0%		0.09700		0.000	0.000				0.097		0.000	0.000		0.097		0.000	
2.19	Additional Teachers - PS (Para)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.20	Additional Teachers - UPS (Regular Lang)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.21	Additional Teachers - UPS (Para)					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
2.22	Regular sanskrit PS	16	9.80	0	0	0%	0%		0.05000	0	0.000	0.000				0.050	0	0.000	0.000		0.050	0	0.000	
2.23	(Recurring) (salary Monastic Teachers)	56	33.60	32	16.87	57%	50%		0.09700	56	65.184	65.184				0.097	56	65.184	65.184		0.097	56	65.184	
	Sub Total	132	121.240	82	81.190	3.57%	3.16%	0.000	1.410	106	137.664	137.664	0.000	1.410	106	137.664	137.664	0.000	1.410	106	137.664	137.664		
3	Teachers Grant																							
3.01	Primary Teachers including MSTs	2015	10.08			0%	0%		0.00500	1418	7.090	7.090				0.005	1418	7.090	7.090		0.005	1418	7.090	
3.02	Upper Primary Teachers					0%	0%				0.00500	621	3.105	3.105			0.005	621	3.105	3.105		0.005	621	3.105
	Sub Total	2015	10.08			0%	0%			2039	10.195	10.195	0.000		2039	10.195	10.195	0.000		2039	10.195	10.195		
4	Block Resource Centre																							
4.01	Salary of Resource Persons	3	4.5	3	4.46	100%	99%		0.13000	3	4.680	4.680				0.130	3	4.680	4.680		0.130	3	4.680	
4.02	Furniture Grant					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
4.03	Contingency Grant	3	0.375			0%	0%		0.12500	3	0.375	0.375				0.125	3	0.375	0.375		0.125	3	0.375	
4.04	Meeting, TA	3	0.18			0%	0%		0.06000	3	0.180	0.180				0.060	3	0.180	0.180		0.060	3	0.180	
4.05	TLM Grant					0%	0%				0.000	0.000					0.000	0.000			0.000	0.000		
	Sub Total	3	5.055		4.46	0%	88%			3	5.235	5.235	0.000		3	5.235	5.235	0.000		3	5.235	5.235		
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	37	55.50	37	51.94	100%	94%		0.13000	37	57.720	57.720				0.130	37	57.720	57.720		0.130	37	57.720	
5.02	Furniture Grant(Add.Resource person CRC)					0%	0%				3.700	3.700				0	0.000	0.000			0	0.000		
5.03	Contingency Grant	37	0.93			0%	0%		0.02500	37	0.925	0.925				0.025	37	0.925	0.925		0.025	37	0.925	
5.04	Meeting, TA	37	0.89			0%	0%		0.02400	37	0.888	0.888				0.024	37	0.888	0.888		0.024	37	0.888	
5.05	TLM Grant	37	0.37			0%	0%		0.01000	37	0.370	0.370				0.010	37	0.370	0.370		0.010	37	0.370	
	Sub Total	37	57.68	37	51.94	100%	90%			37	63.603	63.603	0.000		37	63.603	63.603	0.000		37	63.603	63.603		
6	Teachers Training																							
6.01	In-service(200Days)	500	7.00			0%	0%		0.02100	500	10.500	10.500				0.021	500	7.000	7.000		0.021	500	7.000	
6.02	Teachers	100	2.10			0%	0%		0.02100	100	2.100	2.100				0.021	100	2.100	2.100		0.021	100	2.100	
6.03	Refresher Course-Untrained Teachers(600Days)	450	18.90			0%	0%		0.04200	200	8.400	8.400				0.042	200	8.400	8.400		0.042	200	8.400	
6.04	Distance Education					0%	0%		0.09050		0.000	0.000				0.091		0.000	0.000		0.091		0.000	

## District : East Sikkim

Rs. in lakhs

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Approved
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6.05	Other (DRG/BRG/CRG)		0.47			0%	0%		0.04100	10	0.410	0.410		0.041	10	0.410	0.410		0.041	10	0.410	0.410
	Sub Total	1050	28.47	0	0	0%	0%	0		850	21.410	21.410	0.000		810	17.910	17.910	0.000		810	17.910	17.910
7	Interventions for out of School Children																					
7.01	EGS Centre (P)	400	3.38			0%	0%		0.01535		0.000	0.000		0.015		0.000	0.000		0.015		0.000	0.000
7.02	EGS Centre (UP)					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
7.03	Residential Bridge Course 6-11 yrs	150	3.15			0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
7.04	Residential Bridge Course 11-14 yrs	150	4.50								0.000	0.000				0.000	0.000				0.000	0.000
7.05	Non Residential Bridge Course (6-11 years)					0%	0%		0.01535	200	3.070	3.070		0.015	200	3.070	3.070		0.015	200	3.070	3.070
7.06	Non Residential Bridge Course 11-14 years	350	4.20						0.02965		0.000	0.000		0.030		0.000	0.000		0.030		0.000	0.000
7.07	Back to School					0%	0%			115	0.000	0.000			115	0.000	0.000			115	0.000	0.000
7.08	Mobile Schools					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
7.09	AIE Center				0.58	0%	0%		0.01535	605	9.287	9.287		0.015	605	9.287	9.287		0.015	605	9.287	9.287
7.10	Residential EGS for Tribal Children	0	0			0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
7.11	Balance payment for EGS centres	0	0						0.01535	0	0.000	0.000		0.015	0	0.000	0.000		0.015	0	0.000	0.000
7.12	Others (Sanasrit Pathshala)	50	0.42						0.00000	222	0.000	0.000		0.000	222	0.000	0.000		0.000	222	0.000	0.000
	Sub Total	1100	15.65		0.58	0.00	0.00		0.09105	1142	12.357	12.357	0.000	0.091	1142	12.357	12.357	0.000	0.091	1142	12.357	12.357
8	Remedial Teaching																					
8.01	Remedial Teaching(Pry Level)					0%	0%		0.00845	1000	8.450	8.450		0.008	1000	8.450	8.450		0.008	1000	8.450	8.450
8.01	Remedial Teaching for U/Pry Students	3000	35.00			0%	0%		0.01200		0.000	0.000		0.012		0.000	0.000		0.012		0.000	0.000
	Sub Total	3000	35.00	0	0	0%	0%	0		1000	8.450	8.450	0.000		1000	8.450	8.450	0.000		1000	8.450	8.450
9	Free Text Book																					
9.01	Free Text Book (P)					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000		0.000		0.000	0.000
9.02	Free Text Book (UP)	8373	12.56			0%	0%		0.00150	8431	12.647	12.647		0.002	8431	12.647	12.647		0.002	8431	12.647	12.647
	Sub Total	8373	12.56	0	0	0%	0%	0		8431	12.647	12.647	0.000		8431	12.647	12.647	0.000		8431	12.647	12.647
10	Interventions for CWSN (IED)																					
10.01	Inclusive Education		0			0%	0%		0.01200	0	0.000	0.000		0.012	0	0.000	0.000		0.012	0	0.000	0.000
	Sub Total		0			0%	0%			0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000
11	Civil Works																					
11.01	BRC*	3	18	3	7.2	100%	40%	4.8	6.00000		0.000	4.800	4.800	6.000		0.000	4.800	4.800	6.000		0.000	4.800
11.02	CRC	5	12	8	3.1	100%	26%	8.9	2.00000		0.000	8.900	8.900	2.000		0.000	8.900	8.900	2.000		0.000	8.900
11.03	Primary School (new)*	2	15		7.6	0%	51%	3.525	4.00000		0.000	3.525	3.525	4.000		0.000	3.525	3.525	4.000		0.000	3.525
11.04	Pry School newly proposed								6.00000		0.000	0.000		6.000		0.000	0.000		6.000		0.000	0.000
11.05	Upper Primary (new)					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
11.06	Building Less (Pry)					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
11.07	Building Less (UP)					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
11.08	Dilapidated Building (Pry)					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
11.09	Dilapidated Building (UP)					0%	0%				0.000	0.000				0.000	0.000				0.000	0.000
11.1	Additional Class Room	85	102	20	6.9	24%	7%	95.1	1.50000		0.000	95.100	95.100	1.500		0.000	95.100	95.100	1.500		0.000	95.100
11.11	Toilet/Urinals	70	14			0%	0%	14	0.20000		0.000	14.000	14.000	0.200		0.000	14.000	14.000	0.200		0.000	14.000
11.12	Separate Girls Toilet					0%	0%		0.20000		0.000	0.000		0.200		0.000	0.000		0.200		0.000	0.000
11.13	Drinking Water Facility	50	7.5	1	0.15	2%	2%	7.35	0.15000		0.000	7.350	7.350	0.150		0.000	7.350	7.350	0.150		0.000	7.350
11.14	Boundary Wall	70	34.75	1	0.9	1%	3%	33.85	0.50000		0.000	33.850	33.850	0.500		0.000	33.850	33.850	0.500		0.000	33.850
11.15	Separatin Wall					0%	0%		0.50000		0.000	0.000		0.500		0.000	0.000		0.500		0.000	0.000
11.16	Electrification	72	7.2	8	0.8	11%	11%	6.4	0.10000		0.000	6.400	6.400	0.100		0.000	6.400	6.400	0.100		0.000	6.400
11.17	Head Master's Room	10	15			0%	0%	15	1.50000		0.000	15.000	15.000	1.500		0.000	15.000	15.000	1.500		0.000	15.000
11.18	Child Friendly Elements					0%	0%		0.19120		0.000	0.000		0.191		0.000	0.000		0.191		0.000	0.000
11.19	Kitchen Shed	242	60.5			0%	0%	36.29	0.25000		0.000	36.290	36.290	0.250		0.000	36.290	36.290	0.250		0.000	36.290
11.20	Rooms for monastic Schools	19	19.5			0%	0%	19.5	1.50000		0.000	19.500	19.500	1.500		0.000	19.500	19.500	1.500		0.000	19.500
11.21	Others(Environment Friendly)	11	2.5					2.5			0.000	2.500	2.500			0.000	2.500	2.500			0.000	2.500
11.22	Addl classroom for Earthquake affected schools										0.000	0.000				0.000	0.000				0.000	0.000
	Sub Total	633	307.95	41	26.65	0%	9%	247.215		0	0.000	247.215	247.215	0	0.000	247.215	247.215	0	0.000	247.215	247.215	
12	Major Repairs																					
12.01	Primary					0%	0%		1.00000	2	3.000	3.000		1.000	0	0.000	0.000		1.000	0	0.000	0.000
12.02	Upper Primary					0%	0%		1.50000	10	20.000	20.000		1.500	0	0.000	0.000		1.500	0	0.000	0.000
	Sub Total	0								12	23.000	23.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000
13	Teaching Learning Equipment																					





SARVA SHIKSHA ABHIYAN

AWP 2007-08

District - West Sikkim

Annexure-I  
(Rs. in lakhs)

Name of District - West Sikkim		2006-2007						Proposal for 2007-08						Recommendation 2007-08						Approved by PAB							
S.No.	Activity	PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
																										Phy.	Fin.
1	New Schools	0	0	0	0	0	0																				
1.01	Upgradation of EGS to PS	0	0	0	0	0	0			3	0.000	0.000	0.000	0.000	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3	0.000	0.000	0.000	
1.02	PS	0	0	0	0	0	0				0.000	0.000				0.000	0.000							0.000	0.000		
1.03	UPS	3	0	0	0	0	0				0.000	0.000				0.000	0.000							0.000	0.000		
	Sub Total	3	0.00	0	0.00	0	0.00	0.00	0.00	3	0.00	0.00	0.000	0.000	3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3	0.000	0.000	0.000	
2	New Teachers Salary (PS)	0	0																							0.000	
2.01	Primary Trs (Regular)	4	2.40						0.09700	0	0.000	0.000		0.097	0	0.000	0.000		0.097	0	0.000	0.000		0	0.000	0.000	
2.02	Primary Teachers (language)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.03	Upper Primary Trs (Regular)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.04	Upper Primary teacher (Para)										0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.05	Primary Teachers - Head Master	0	0.00	0	0	0	0		0.13000	0	0.000	0.000		0.130	0	0.000	0.000		0.130	0	0.000	0.000		0	0.000	0.000	
2.06	Upper Primary Teachers - Head Master										0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
	Add. Teacher against PTR	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.06	New Additional Trs - PS (Reg)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.07	New Additional Trs - PS (Para)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.08	New Addl Trs - UPS (Reg)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.09	New Additional Teachers - UPS (language)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.10	Teachers under OBB	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.11	New Others (School Peon for UPS)	0	0	0	0	0	0		0.07500	0	0.000	0.000		0.075	0	0.000	0.000		0.075	0	0.000	0.000		0	0.000	0.000	
	Teachers Salary (Recurring)	0	0	0	0	0	0				0.000	0.000				0.000	0.000				0.000	0.000		0.000	0.000		
2.12	Primary Trs (Regular)	26	29.952	26	22.97	100%	76%		0.09700	26	30.264	30.264		0.097	26	30.264	30.264		0.097	26	30.264	30.264		0.097	26	30.264	30.264
2.13	Primary Trs (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
2.14	UP Teachers (Regular)	30	45.00	30	32.96	30	73%	0	0.13000	30	46.800	46.800	0.000	0.130	30	46.800	46.800	0.000	0.130	30	46.800	46.800	0.000	0.130	30	46.800	46.800
2.15	UP Teachers (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
2.16	Pry Teacher - Headmaster	17	8.20						0.13000	0	0.000	0.000		0.130	0	0.000	0.000		0.130	0	0.000	0.000		0	0.000	0.000	
2.17	UP Teacher - Headmaster	15	25.20	0	0	0	0	0	0.15000	15	27.000	27.000	0.000	0.150	15	27.000	27.000	0.000	0.150	15	27.000	27.000	0.000	0.150	15	27.000	27.000
2.18	Addl. Trs - PS (Regular)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
2.19	Addl. Trs - PS (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
2.20	Addl. Trs - UPS (Regular)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
2.21	Addl. Trs - UPS (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
2.22	Teachers for Sanskrit Pathshalas	4	2.400	0	0	0	0	0	0.05000	0	0.000	0.000	0.000	0.050	0	0.000	0.000	0.000	0.050	0	0.000	0.000	0.000	0.050	0	0.000	0.000
2.23	(Recurring) (salary Monastic Teachers)	26	15.60	26	14.30	100%	91%	0	0.09700	26	30.264	30.264	0.000	0.097	26	30.264	30.264	0.000	0.097	26	30.264	30.264	0.000	0.097	26	30.264	30.264
	Sub Total	128	128.752	82	70.23	55.58282				97	134.328	134.328	0.000	0.000	97	134.328	134.328	0.000	0.000	97	134.328	134.328	0.000	0.000	97	134.328	134.328
3	Teachers Grant																										
3.01	Primary Teachers including MSTs	1453	7.265	0	0	0	0		0.00500	1148	5.740	5.740		0.005	1148	5.740	5.740		0.005	1148	5.740	5.740		0.005	1148	5.740	5.740
3.02	Upper Primary Teachers								0.00500	353	1.765	1.765	0.005	0.005	353	1.765	1.765	0.005	0.005	353	1.765	1.765	0.005	0.005	353	1.765	1.765
	Sub Total	1453	7.265		0.000	0.000	0			1501	7.505	7.505	0.000	0.000	1501	7.505	7.505	0.000	0.000	1501	7.505	7.505	0.000	0.000	1501	7.505	7.505
4	Block Resource Centre																										
4.01	Salary of Resource Persons	2	3.00	2	2.31				0.13000	2	3.120	3.120	0.130	0.130	2	3.120	3.120	0.130	0.130	2	3.120	3.120	0.130	0.130	2	3.120	3.120
4.02	Furniture Grant	0	0	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4.03	Contingency Grant	2	0.250	0	0	0	0	0	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250	0.000	0.125	2	0.250	0.250	0.000	0.125	2	0.250	0.250
4.04	Meeting TA	2	0.120	0	0	0	0	0	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120	0.000	0.060	2	0.120	0.120	0.000	0.060	2	0.120	0.120
4.05	TLM Grant	0	0	0	0	0	0	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
	Sub Total	2	3.37	2	2.31					2	3.490	3.490	0.000	0.000	2	3.490	3.490	0.000	0.000	2	3.490	3.490	0.000	0.000	2	3.490	3.490
5	Cluster Resource Centres																										
5.01	Salary of Resource Persons	38	57	38	43.87	100%	76		0.13000	38	59.280	59.280	0.130	0.130	38	59.280	59.280	0.130	0.130	38	59.280	59.280	0.130	0.130	38	59.280	59.280
5.02	Furniture Grant	0	0	0	0	0	0	0		38	3.800	3.800		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
5.03	Contingency Grant	38	0.95	0	0	0	0	0	0.02500	38	0.950	0.950	0.000	0.025	38	0.950	0.950	0.000	0.025	38	0.950	0.950	0.000	0.025	38	0.950	0.950
5.04	Meeting TA	38	0.912	0	0	0	0	0	0.02400	38	0.912	0.912															



**SARVA SHIKSHA ABHIYAN  
AWP 2007-08**

District - West Sikkim

**Annexure-f  
(Rs. in lakhs)**

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by PAB					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.			Unit Cost	Phy.	Fin.		Fin.
12.02	Upper Primary	0	0.00	0	0	0	0	0	1.50000	7	18.800	16.800	0.000	1.500	0	0.000	0.000	0.000	0.000	1.500	0	0.000	0.000
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>13</b>	<b>31.200</b>	<b>31.200</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>																						
13.01	TLE - New Primary	9	1.70	0	0	0	0	1.7	0.10000	0	0.000	1.700	1.700	0.100	0	0.000	1.700	1.700	0.100	0	0.000	1.700	
13.02	TLE - New Upper Primary	0	0.00	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
13.03	UPS not covered under OBB			0	0	0	9		0.10000	0	0.000	0.000		0.100	0	0.000	0.000		0.100	0	0.000	0.000	
13.04	TLE for Lower Primary Schools								0.10000		0.000	0.000		0.100	0	0.000	0.000		0.100	0	0.000	0.000	
	<b>Sub Total</b>	<b>9</b>	<b>1.7</b>					<b>1.7</b>		<b>0</b>	<b>0.000</b>	<b>1.700</b>	<b>1.700</b>	<b>0</b>	<b>0.000</b>	<b>1.700</b>	<b>1.700</b>	<b>1.700</b>	<b>0</b>	<b>0.000</b>	<b>1.700</b>		
<b>14</b>	<b>Maintenance Grant</b>																						
14.01	Maintenance	323	16.15	0	0	0	0	0	0.05000	323	16.150	16.150	0.000	0.050	323	16.150	16.150	0.000	0.050	323	16.150	16.150	
	<b>Sub Total</b>	<b>323</b>	<b>16.15</b>					<b>0</b>		<b>323</b>	<b>16.150</b>	<b>16.150</b>	<b>0.000</b>		<b>323</b>	<b>16.150</b>	<b>16.150</b>	<b>0.000</b>		<b>323</b>	<b>16.150</b>		
<b>15</b>	<b>School Grant</b>																						
15.01	Primary School (incl. MPS)	246	4.92	0	0	0	0	0	0.02000	253	5.060	5.060	0.000	0.020	253	5.060	5.060	0.000	0.020	253	5.060	5.060	
15.02	Upper Primary School	77	1.54	0	0	0	0	0	0.04000	77	3.080	3.080	0.000	0.040	77	3.080	3.080	0.000	0.040	77	3.080	3.080	
	<b>Sub Total</b>	<b>323</b>	<b>6.46</b>					<b>0</b>		<b>330</b>	<b>8.140</b>	<b>8.140</b>	<b>0.000</b>		<b>330</b>	<b>8.140</b>	<b>8.140</b>	<b>0.000</b>		<b>330</b>	<b>8.140</b>		
<b>16</b>	<b>Research &amp; Evaluation</b>																						
16.01	Research & Evaluation	0	3.030		3.03		100%		0.01400	227	3.178	3.178		0.014	227	3.178	3.178		0.014	227	3.178	3.178	
	<b>Sub Total</b>	<b>0</b>	<b>3.03</b>		<b>3.03</b>		<b>100%</b>			<b>227</b>	<b>3.178</b>	<b>3.178</b>	<b>0.000</b>		<b>227</b>	<b>3.178</b>	<b>3.178</b>	<b>0.000</b>		<b>227</b>	<b>3.178</b>		
<b>17</b>	<b>Management &amp; MIS</b>																						
17.01	Management & MIS	0	37.30		10.90		29%				20.000	20.000				20.000	20.000				20.000		
17.02	SPO				9.11																		
	<b>Sub Total</b>	<b>0</b>	<b>37.300</b>		<b>20.01</b>		<b>29%</b>			<b>0</b>	<b>20.000</b>	<b>20.000</b>	<b>0.000</b>		<b>0</b>	<b>20.000</b>	<b>20.000</b>	<b>0.000</b>		<b>0</b>	<b>20.000</b>		
<b>18</b>	<b>Innovative Activity</b>																						
18.01	ECCE ( Salary of School Mother)	29	17.40	29	15.94	29	91%		0.08743	29	30.426	30.426		0.087	29	30.426	30.426		0.087	29	30.426		
18.02	level-SC/ST/Gen Girls)	400	8.00	0	0				0.01535	0	0.000	0.000		0.015	0	0.000	0.000		0.015	0	0.000		
18.03	SC/ST ( Furniture for Monastic sch)	13	1.60	0	0	0	0	0.00	0.70000	0	0.000	0.000	0.000	0.700	0	0.000	0.000	0.000	0.700	0	0.000		
18.04	Computer Education		15.00							10	15.000	15.000			10	15.000	15.000			10	15.000		
18.05	Others (Community Mobilisation)		3.00		3.00	100%	100%				3.000	3.000				3.000	3.000				3.000		
18.06	Others(Computer Procurement)										0.000	0.000				0.000	0.000				0.000		
	<b>Sub Total</b>	<b>442</b>	<b>45.00</b>	<b>29</b>	<b>18.94</b>			<b>0.00</b>		<b>39</b>	<b>48.426</b>	<b>48.426</b>	<b>0.000</b>		<b>39</b>	<b>48.426</b>	<b>48.426</b>	<b>0.000</b>		<b>39</b>	<b>48.426</b>		
<b>19</b>	<b>Community Training</b>																						
19.01	Community Training	1350	0.81	1350	0.81	100%	100%			1362	0.820	0.820			1362	0.820	0.820			1362	0.820		
	<b>Sub Total</b>	<b>1350</b>	<b>0.81</b>	<b>1350</b>	<b>0.81</b>					<b>1362</b>	<b>0.820</b>	<b>0.820</b>	<b>0.000</b>		<b>1362</b>	<b>0.820</b>	<b>0.820</b>	<b>0.000</b>		<b>1362</b>	<b>0.820</b>		
	<b>Total of SSA District</b>	<b>12080</b>	<b>605.29</b>	<b>2080.00</b>	<b>182.55</b>	<b>106.00</b>	<b>101.89</b>	<b>223.25</b>		<b>11815</b>	<b>420.720</b>	<b>631.565</b>	<b>210.845</b>		<b>11815</b>	<b>382.045</b>	<b>592.890</b>	<b>210.845</b>		<b>11815</b>	<b>382.045</b>		
											4.75												
																						Civil work % 38.31	
																						Quality %	
																						Management Cost% 3.37	

SARVA SHIKSHA ABHIYAN  
AWP 2007-08

District : North Sikkim

Annexure-I

(Rs. in lakhs)

Name of District : North Sikkim		2006-2007										Proposal for 2007-08										Recommendation 2007-08										Approved by PAB									
S.No	Activity	PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal			Total Approved																				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.			Phy.	Fin.	Fin.		Phy.	Fin.	Fin.																	
New Schools																																									
1.01	Upgradation of EGS to PS	0	0.00	0	0.00	0%	0	0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
1.02	PS	0	0.00	0	0.00	0%	0	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000																				
1.03	UPS	0	0.00	0	0.00	0%	0	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000																				
	Sub Total	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
New Teachers Salary (PS)																																									
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	0%	0	0	0.09700	0	0.000	0.000	0.000	0.097	0	0.000	0.000	0.000	0.097	0	0.000	0.000																			
2.02	Primary Teachers (Language)	0	0.00	0	0.00	0%	0	0	0.09700	0	0.000	0.000	0.000	0.097	0	0.000	0.000	0.000	0.097	0	0.000	0.000																			
2.03	Upper Primary Teachers (Regular) (multi language)	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.05	Primary Teachers - Head Master	0	0.00	0	0.00	0%	0	0	0.13000	0	0.000	0.000	0.000	0.130	0	0.000	0.000	0.000	0.130	0	0.000	0.000																			
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
	Add. Teacher against PTR																																								
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.08	New Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.09	New Additional Teachers - UPS (Language)	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0	0	0.000	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.11	New Others (pen for UPS)	0	0.00	0	0.00	0%	0	0	0.07500	0	0.000	0.000	0.000	0.075	0	0.000	0.000	0.000	0.075	0	0.000	0.000																			
	Teachers Salary (Recurring)																																								
2.12	Primary Teachers (Regular)	28	32.26	28	32.26	100%	100%	0	0.09700	28	32.592	32.592	0.000	0.097	28	32.592	32.592	0.000	0.097	28	32.592	32.592																			
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.14	UP Teachers (Regular)	14	21.00	14	21.00	100%	100%	0	0.13000	21	32.760	32.760	0.000	0.130	21	32.760	32.760	0.000	0.130	21	32.760	32.760																			
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.16	Pry Teacher - Headmaster	10	8.20	7	8.20	100%	0%	0	0.13000	0	0.000	0.000	0.000	0.130	0	0.000	0.000	0.000	0.130	0	0.000	0.000																			
2.17	UP Teachers - Head Master	7	11.76	7	11.76	100%	100%	0	0.15000	7	12.600	12.600	0.000	0.150	7	12.600	12.600	0.000	0.150	7	12.600	12.600																			
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.20	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.21	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.22	Teachers for Sanskrit Pathalas	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
2.23	Others (Recurring) Salary for MSTs	36	21.60	36	21.60	100%	100%	0	0.09700	36	41.904	41.904	0.000	0.097	36	41.904	41.904	0.000	0.097	36	41.904	41.904																			
	Sub Total	95	94.816	92	94.816	100%	100%	0		92	119.856	119.856	0.000		92	119.856	119.856	0.000		92	119.856	119.856																			
Teachers Grant																																									
3.01	Primary Teachers including MSTs	767	3.84	766	3.84	100%	100%	0	0.00500	457	2.285	2.285	0.000	0.005	457	2.285	2.285	0.000	0.005	457	2.285	2.285																			
3.02	Upper Primary Teachers			0	0.00	0%	0%	0	0.00500	257	1.285	1.285	0.000	0.005	257	1.285	1.285	0.000	0.005	257	1.285	1.285																			
	Sub Total	767	3.835	766	3.835	100%	100%	0		714	3.570	3.570	0.000		714	3.570	3.570	0.000		714	3.570	3.570																			
Block Resource Centre																																									
4.01	Salary of Resource Persons	2	3.00	2	3.00	100%	100%	0	0.13000	2	3.120	3.120	0.000	0.130	2	3.120	3.120	0.000	0.130	2	3.120	3.120																			
4.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
4.03	Contingency Grant	2	0.25	2	0.25	100%	100%	0	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250	0.000	0.125	2	0.250	0.250																			
4.04	Meeting, TA	2	0.12	2	0.12	100%	100%	0	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120	0.000	0.060	2	0.120	0.120																			
4.05	TLM Grant	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
	Sub Total	2	3.09	2	3.07	100%	0			2	3.490	3.490	0.000		2	3.490	3.490	0.000		2	3.490	3.490																			
Cluster Resource Centres																																									
5.01	Salary of Resource Persons	18	27.00	18	27.00	100%	100%	0	0.13000	18	28.080	28.080	0.000	0.130	18	28.080	28.080	0.000	0.130	18	28.080	28.080																			
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000																				
5.03	Contingency Grant	18	0.45	18	0.45	100%	100%	0	0.02500	18	0.450	0.450	0.000	0.025	18	0.450	0.450	0.000	0.025	18	0.450	0.450																			
5.04	Meeting, TA	18	0.43	18	0.43	100%	100%	0	0.02400	18	0.432	0.432	0.000	0.024	18	0.432	0.432	0.000	0.024	18	0.432	0.432																			
5.05	TLM Grant	18	0.18	0	0.00	0%	0%	0.18	0.01000	18	0.180	0.180	0.000	0.010	18	0.180	0.180	0.000	0.010	18	0.180	0.180																			
	Sub Total	18	28.06	18	27.88	99%	0.18			18	30.342	30.342	0.000		18	29.142	29.142	0.000		18	29.142	29.142																			
Teachers Training																																									
6.01	In-service	423	5.92	108	0.90	26%	15%	0	0.02100	291	6.111	6.111	0.000	0.014	291	4.074	4.074	0.000	0.014	291	4.074	4.074																			
6.02	Teachers	50	1.05	0	0.00	0%	0%	0	0.02100	88	1.848	1.848	0.000	0.021	88	1.848	1.848	0.000	0.021	88	1.848	1.848																			

**SARVA SHIKSHA ABHIYAN**  
AWP 2007-08

District : North Sikkim

(Rs. in lakhs)

S.No.	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Approved				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
6.03	Refresher Course- Untrained Teachers	270	11.34	0	0.00	0%	0%	0	0.04200	166	6.972	6.972	0.000	0.042	166	6.972	6.972	0.000	0.042	166	6.972	6.972	
6.04	Distance Education	0	0.00	0	0.00	0%	0%	0	0.09050	0	0.000	0.000	0.000	0.091	0	0.000	0.000	0.000	0.091	0	0.000	0.000	
6.05	Other (DRG/BRG/CRGDRG/BRG/CRC)	33	0.16	0	0.00	0%	0%	0	0.04100	15	0.615	0.615	0.000	0.041	15	0.615	0.615	0.000	0.041	15	0.615	0.615	
	<b>Sub Total</b>	<b>776</b>	<b>18.471</b>	<b>108</b>	<b>0.9</b>			<b>0</b>		<b>560</b>	<b>15.546</b>	<b>15.546</b>	<b>0.000</b>		<b>560</b>	<b>13.509</b>	<b>13.509</b>	<b>0.000</b>		<b>560</b>	<b>13.509</b>	<b>13.509</b>	
7	<b>Interventions for out of School Children</b>																						
7.01	AIE Centre (P) converted from EGS	180	1.51	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.02	EGS Centre (UP)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
7.03	Residential Bridge Course 6-11 yrs	0	0.00	0	0.00	0%	0%	0	0.06000	169	10.140	10.140	0.000	0.060	169	10.140	10.140	0.000	0.060	169	10.140	10.140	
7.04	Residential Bridge course 11-14	100	3.00								0.000	0.000				0.000	0.000				0.000	0.000	
7.05	Non Residential Bridge Course 6-11 yrs	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.06	Non Residential Bridge Course 11-14 yrs	175	2.10	0	0.00			0	0.02965	0	0.000	0.000	0.000	0.030	0	0.000	0.000	0.000	0.030	0	0.000	0.000	
7.07	Back to School	0	0.00	0	0.00	0%	0%	0		172	0.000	0.000	0.000		172	0.000	0.000	0.000		172	0.000	0.000	
7.08	Mobile Schools	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
7.09	AIE Center (P)	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.10	Residential EGS for Tribal Children	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
7.11	Funds for EGS proposed for upgradation	0	0.00	0	0.00			0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.12	Others (Others Sanskrit Pathshala)	19	0.16	0	0.00			0		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
	<b>Sub Total</b>	<b>474</b>	<b>6.77</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.15105</b>	<b>341</b>	<b>10.140</b>	<b>10.140</b>	<b>0.000</b>	<b>0.151</b>	<b>341</b>	<b>10.140</b>	<b>10.140</b>	<b>0.000</b>	<b>0.151</b>	<b>341</b>	<b>10.140</b>	<b>10.140</b>	
8	<b>Remedial Teaching</b>																						
8.01	Remedial Teaching for Pvy Students	240	0.00	0	0.00	0%	0%	0	0.00845	350	2.958	2.958	0.000	0.008	350	2.958	2.958	0.000	0.008	350	2.958	2.958	
8.01	Remedial Teaching for U/Pvy Students	0	0.00	0	0.00	0%	0%	0	0.01200	0	0.000	0.000	0.000	0.012	0	0.000	0.000	0.000	0.012	0	0.000	0.000	
	<b>Sub Total</b>	<b>240</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>350</b>	<b>2.958</b>	<b>2.958</b>	<b>0.000</b>		<b>350</b>	<b>2.958</b>	<b>2.958</b>	<b>0.000</b>		<b>350</b>	<b>2.958</b>	<b>2.958</b>	
9	<b>Free Text Book</b>																						
9.01	Free Text Book (P)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
9.02	Free Text Book (UP)	1302	1.95	1302	1.95	100%	100%	0	0.00150	1737	2.606	2.606	0.000	0.002	1737	2.606	2.606	0.000	0.002	1737	2.606	2.606	
	<b>Sub Total</b>	<b>1302</b>	<b>1.95</b>	<b>1302</b>	<b>1.95</b>	<b>100%</b>	<b>100%</b>	<b>0</b>		<b>1737</b>	<b>2.606</b>	<b>2.606</b>	<b>0.000</b>		<b>1737</b>	<b>2.606</b>	<b>2.606</b>	<b>0.000</b>		<b>1737</b>	<b>2.606</b>	<b>2.606</b>	
10	<b>Interventions for CWSN (IED)</b>																						
10.01	Inclusive Education	0	0.00	0	0.00	0%	0%	0	0.01200	45	0.540	0.540	0.000	0.012	45	0.540	0.540	0.000	0.012	45	0.540	0.540	
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0</b>		<b>45</b>	<b>0.540</b>	<b>0.540</b>	<b>0.000</b>		<b>45</b>	<b>0.540</b>	<b>0.540</b>	<b>0.000</b>		<b>45</b>	<b>0.540</b>	<b>0.540</b>	
11	<b>Civil Works</b>																						
11.01	BRC	1	6.00	0	0.00	0%	0%	8	6.00000	0	0.000	8.000	8.000	6.000	0	0.000	8.000	8.000	6.000	0	0.000	8.000	
11.02	CRC	9	18.00		13.10	0%	73%	4.9	2.00000	0	0.000	4.900	4.900	2.000	0	0.000	4.900	4.900	2.000	0	0.000	4.900	
11.03	Primary School (new)	0	17.88	0	0.00	0%	0%	19.005	4.00000	0	0.000	19.005	19.005	4.000	0	0.000	19.005	19.005	4.000	0	0.000	19.005	
11.04	Pvy School newly proposed	0	0.00	0	0.00			0	6.00000	0	0.000	0.000	0.000	6.000	0	0.000	0.000	0.000	6.000	0	0.000	0.000	
11.05	Upper Primary (new)	0	0.00	0	0.00	0%	0%			0	0.000	0.000			0	0.000	0.000			0	0.000	0.000	
11.06	Building Less (Pvy)	0	0.00	0	0.00	0%	0%			0	0.000	0.000			0	0.000	0.000			0	0.000	0.000	
11.07	Building Less (UP)	0	0.18	0	0.00	0%	0%	0.18		0	0.000	0.180	0.180	0	0.000	0.180	0.180	0.000	0	0.000	0.180	0.180	
11.08	Dilapidated Building (Pvy)	0	0.00	0	0.00	0%	0%			0	0.000	0.000			0	0.000	0.000			0	0.000	0.000	
11.09	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%			0	0.000	0.000			0	0.000	0.000			0	0.000	0.000	
11.10	Additional Class Room	33	49.00		38.85	0%	79%	10.15	1.50000	0	0.000	10.150	10.150	1.500	0	0.000	10.150	10.150	1.500	0	0.000	10.150	
11.11	Toilet/Urinals	0	0.00		0.00	0%	0%	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000	0.000	0.200	0	0.000	0.000	



**SARVA SHIKSHA ABHIYAN  
AWPB 2007-08**

District : South Sikkim

Annexure-I

(Rs. in lakhs)

S.No.	Name of District : South Sikkim	Activity	(Rs. In Lakhs)																					
			2006-2007							Proposal for 2007-08					Recommendation 2007-08					Approved by PAB				
			PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Approved					
			Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1		<b>New Schools</b>																						
1.01		Upgradation of EGS to PS	2		0		0%					8	0.000	0.000	0.000	0.000	8	0.000	0.000	0.000	0.000	0.000		
1.02		PS	0		0		0%					0	0.000	0.000			0	0.000	0.000			0.000		
1.03		UPS	0		0		0%					0	0.000	0.000			0	0.000	0.000			0.000		
		<b>Sub Total</b>	2	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8	0.00	0.00	0.00	0.00	8	0.00	0.00	0.00	0.00	0.00		
2		<b>New Teachers Salary (PS)</b>																						
2.01		Primary Teachers (Regular)	4	2.40	0	0.00	0%	0%	0.00	0.09700	0	0.000	0.000	0.000	0.000	0.097	0	0.000	0.000	0.000	0.000	0.000		
2.02		Primary Teachers (language)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000				0	0.000	0.000			0.000		
2.03		Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.04		Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.05		Primary Teachers - Head Master	4	3.46	0	0.00	0%	0%	0.13000	0	0.000	0.000		0.130	0	0.000	0.000		0.130	0	0.000	0.000		
2.06		Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%			0	0.000	0.000				0	0.000	0.000			0.000		
		<b>Add. Teacher against PTR</b>																						
2.06		New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.07		New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.08		New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.09		New Additional Teachers - UPS (language)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000				0	0.000	0.000			0.000		
2.10		Teachers under OBB	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000				0	0.000	0.000			0.000		
2.11		New Others (peon for UPS)	0	0.00	0	0.00	0%	0%	0.07500	0	0.000	0.000	0.000	0.075	0	0.000	0.000	0.000	0.075	0	0.000	0.000		
		<b>Teachers Salary (Recurring)</b>																						
2.12		Primary Teachers (Regular)	14	16.13	14	13.97	100%	87%	0.00	0.09700	18	20.952	20.952	0.000	0.097	18	20.952	20.952	0.000	0.097	18	20.952		
2.13		Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000				0	0.000	0.000			0.000		
2.14		UP Teachers (Regular)	16	24.00	16	25.55	100%	106%	0.00	0.13000	16	24.960	24.960	0.000	0.130	16	24.960	24.960	0.000	0.130	16	24.960		
2.15		UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.16		Pry Teacher - Headmaster	7	8.20	0	0.00	0%	0%	0.13000	0	0.000	0.000		0.130	0	0.000	0.000		0.130	0	0.000	0.000		
2.17		UP Teachers - Head Master	8	13.44	0	0.00	0%	0%	0.15000	8	14.400	14.400		0.150	8	14.400	14.400		0.150	8	14.400	14.400		
2.18		Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.19		Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000				0	0.000	0.000			0.000		
2.20		Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
2.21		Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.000	0.000				0	0.000	0.000			0.000		
2.22		Teachers for Sanskrit Pathalas	4	2.40	0	0.00	0%	0%	0.05000	0	0.000	0.000	0.000	0.050	0	0.000	0.000	0.000	0.050	0	0.000	0.000		
2.23		Others (Recurring) Salary for MSTs	40	24.00	20	4.50	50%	19%	0.00	0.09700	40	46.560	46.560	0.000	0.097	40	46.560	46.560	0.000	0.097	40	46.560		
		<b>Sub Total</b>	97	94.03	50	44.02	2.50	2.12	0.00	0.96	82	106.87	106.87	0.000	0.956	82	106.872	106.872	0.000	0.956	82	106.872		
3		<b>Teachers Grant</b>																						
3.01		Primary Teachers including MSTs	1149	5.75	14	0.07	1%	1%	0.00	0.00500	1165	5.825	5.825	0.000	0.005	1165	5.825	5.825	0.000	0.005	1165	5.825		
3.02		Upper Primary Teachers	318	1.59	0	0.00	0%	0%	0.00	0.00500	314	1.570	1.570	0.000	0.005	314	1.570	1.570	0.000	0.005	314	1.570		
		<b>Sub Total</b>	1467	7.33	14	0.07	0%	1%			1479	7.395	7.395			1479	7.395	7.395			1479	7.395		
4		<b>Block Resource Centre</b>																						
4.01		Salary of Resource Persons	2	2.70	2	2.28	100%	84%	0.00	0.13000	2	3.120	3.120	0.000	0.130	2	3.120	3.120	0.000	0.130	2	3.120		
4.02		Furniture Grant					0%	0%	0.00			0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
4.03		Contingency Grant	2	0.25		0.13	0%	52%	0.00	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250	0.000	0.125	2	0.250		
4.04		Meeting, TA	2	0.12			0%	0%	0.00	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120	0.000	0.060	2	0.120		
4.05		TLM Grant					0%	0%	0.00			0.000	0.000	0.000			0	0.000	0.000	0.000		0.000		
		<b>Sub Total</b>	2	3.07	2	2.41	0%	78%			2	3.490	3.490			2	3.490	3.490			2	3.490		
5		<b>Cluster Resource Centres</b>																						
5.01		Salary of Resource Persons	38	57.00	38	41.45	100%	73%	0.00	0.13000	38	59.280	59.280	0.000	0.130	38	59.280	59.280	0.000	0.130	38	59.280		
5.02		Furniture Grant					0%	0%	0.00	0.10000	38	3.800	3.800	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000		
5.03		Contingency Grant	38	0.95			0%	0%	0.00	0.02500	38	0.950	0.950	0.000	0.025	38	0.950	0.950	0.000	0.025	38	0.950		
5.04		Meeting, TA	38	0.91	38	0.29	100%	32%	0.00	0.02400	38	0.912	0.912	0.000	0.024	38	0.912	0.912	0.000	0.024	38	0.912		
5.05		TLM Grant	38	0.38			0%	0%	0.00	0.01000	38	0.380	0.380	0.000	0.010	38	0.380	0.380	0.000	0.010	38	0.380		
		<b>Sub Total</b>	38	59.24	38	41.74	100%	70%			38	65.322	65.322			38	61.522	61.522			38	61.522		
6		<b>Teachers Training</b>																						
6.01		In-service	536	7.50		0.00	0%	0%	0.00	0.02100	650	13.650	13.650	0.000	0.014	650	9.100	9.100	0.000	0.014	650	9.100		
6.02		Teachers	132	2.77			0%	0%	0.00	0.02100	64	1.344	1.344	0.000	0.021	64	1.344	1.344	0.000	0.021	64	1.344		
6.03		Refresher Course- Untrained Teachers	380	15.98			0%	0%	0.00	0.04200	0	0.000	0.000	0.000	0.042	0	0.000	0.000	0.000	0.042	0	0.000		
6.04		Distance Education		2.00			0%	0%	0.00	0.09050	46	4.163	4.163	0.000	0.091	46	4.163	4.163	0.000	0.091	46	4.163		



AWPB 2007-08

District : South Sikkim

Annexure-I

(Rs. in lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Approved			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6.05	Other (DRG/BRG/CRC/DRC/BRC/CRC)	75	0.36			0%	0%	0.00	0.04100	91	3.731	3.731	0.000	0.041	91	3.731	3.731	0.000	0.041	91	3.731	3.731
	Sub Total	1123	28.59		0.00					851	22.888	22.888			851	18.338	18.338			851	18.338	18.338
7	Interventions for out of School Children																					
7.01	AIE Centre (P) converted from EGS	778	7.19	808	6.66	95%	93%	0.00	0.01535	614	9.425	9.425	0.000	0.015	614	9.425	9.425	0.000	0.015	614	9.425	9.425
7.02	EGS Centre (UP)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000
7.03	Residential Bridge Course 6-11 yrs					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000
7.04	Residential Bridge Course 11-14 yrs										0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000
7.05	Non Residential Bridge Course 6-11 yrs	700	4.87			0%	0%	0.00	0.01535	123	1.888	1.888	0.000	0.015	123	1.888	1.888	0.000	0.015	123	1.888	1.888
7.06	Non Residential Bridge Course 11-14 yrs								0.02965	300	8.895	8.895	0.000	0.030	300	8.895	8.895	0.000	0.030	300	8.895	8.895
7.07	Back to School					0%	0%	0.00		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000
7.08	Mobile Schools					0%	0%	0.00		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000
7.09	AIE Center (P) to cover 63 children					0%	0%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.10	Residential EGS for Tribal Children	218	13.08			0%	0%	0.00		0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000
7.11	Funds for EGS proposed for upgradation								0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.12	Others (Sanskrit Pathshala)	4	0.38							0	0.000	0.000	0.000		0	0.000	0.000	0.000		0	0.000	0.000
	Sub Total	1700	25.52	808	6.66	0.95	0.93	0.00	0.09105	1037	20.208	20.208	0.000	0.091	1037	20.208	20.208	0.000	0.091	1037	20.208	20.208
8	Remedial Teaching																					
8.01	Remedial Teaching for Pny Students	1000	8.45	612	5.17	61%	61%	0.00845		1000	8.450	8.450	0.000	0.008	1000	8.450	8.450	0.000	0.008	1000	8.450	8.450
8.01	Remedial Teaching for U/Pny Students	1000	12.00	343	4.12	34%	34%	0.01200		500	6.000	6.000	0.000	0.012	500	6.000	6.000	0.000	0.012	500	6.000	6.000
	Sub Total	2000	20.45	955	9.29	48%	45%			1500	14.450	14.450	0.000		1500	14.450	14.450	0.000		1500	14.450	14.450
9	Free Text Book																					
9.01	Free Text Book (P)	0	0.00			0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
9.02	Free Text Book (UP)	5352	8.03	5120	7.68	96%	96%	0.00150		4739	7.109	7.109	0.000	0.002	4739	7.109	7.109	0.000	0.002	4739	7.109	7.109
	Sub Total	5352	8.03	5120	7.68	96%	96%			4739	7.109	7.109	0.000		4739	7.109	7.109	0.000		4739	7.109	7.109
10	Interventions for CWSN (IED)																					
10.01	Inclusive Education				0.00	0%	0%	0.00	0.01200	274	3.288	3.288	0.000	0.012	274	3.288	3.288	0.000	0.012	274	3.288	3.288
	Sub Total		0.00		0.00	0%	0%			274	3.288	3.288	0.000		274	3.288	3.288	0.000		274	3.288	3.288
11	Civil Works																					
11.01	BRC	2	12.00			0%	0%	14.00	6.00000		0.000	14.000	14.000	6.000		0.000	14.000	14.000	6.000		0.000	14.000
11.02	CRC	14	56.00			0%	0%	56.00	2.00000		0.000	56.000	56.000	2.000		0.000	56.000	56.000	2.000		0.000	56.000
11.03	Primary School (new)	2	36.00	3	13.20	33%	37%	23.93	4.00000		0.000	23.925	23.925	4.000		0.000	23.925	23.925	4.000		0.000	23.925
11.04	Pny School newly proposed							0.00	6.00000	8	48.000	48.000	0.000	6.000	8	48.000	48.000	0.000	6.000	9	48.000	48.000
11.05	Upper Primary (new)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000
11.06	Building Less (Pny)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000
11.07	Building Less (UP)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000

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**SARWA SHIKSHA ABHIYAN  
AWPB 2007-08**

Annexure-I

District : South Sikkim

(Date in letters)

S.No.	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08					Approved by PAB				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Approved			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.08	Dilapidated Building (Pr)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000	
11.09	Dilapidated Building (UP)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000	
11.10	Additional Class Room	50	82.50	6	9.00	10%	11%	73.50	1.50000	0	0.000	73.500	73.500	1.500	0	0.000	73.500	73.500	1.500	0	0.000	73.500	
11.11	Toilet/Urinals	29	6.00			0%	0%	6.00	0.20000		0.000	6.000	6.000	0.200		0.000	6.000	6.000	0.200		0.000	6.000	
11.12	Separate Girls Toilet					0%	0%		0.20000		0.000	0.000	0.000	0.200		0.000	0.000	0.000	0.200		0.000	0.000	
11.13	Drinking Water Facility	110	16.50			0%	0%	16.50	0.15000		0.000	16.500	16.500	0.150		0.000	16.500	16.500	0.150		0.000	16.500	
11.14	Boundary Wall	45	22.50			0%	0%	23.60	0.50000	0	0.000	23.600	23.600	0.500	0	0.000	23.600	23.600	0.500	0	0.000	23.600	
11.15	Separation Wall					0%	0%	0.00	0.50000		0.000	0.000	0.000	0.500		0.000	0.000	0.000	0.500		0.000	0.000	
11.16	Electrification	90	9.00			0%	0%	9.00	0.10000		0.000	9.000	9.000	0.100		0.000	9.000	9.000	0.100		0.000	9.000	
11.17	Head Master's Room	10	15.00	1	1.80	10%	12%	13.20	1.50000		0.000	13.200	13.200	1.500		0.000	13.200	13.200	1.500		0.000	13.200	
11.18	Child Friendly Elements	17	3.25			0%	0%	3.25	0.19120		0.000	3.250	3.250	0.191		0.000	3.250	3.250	0.191		0.000	3.250	
11.19	Kitchen Shed	201	50.25			0%	0%	35.25	0.25000		0.000	35.250	35.250	0.250		0.000	35.250	35.250	0.250		0.000	35.250	
11.20	Addl rooms for Monastic schools	13	19.50			0%	0%	19.50	1.50000		0.000	19.500	19.500	1.500		0.000	19.500	19.500	1.500		0.000	19.500	
11.21	Others(Environment Friendly)										0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000	
11.22	Addl classroom for Earthquake affected schools										0.000	0.000	0.000			0.000	0.000	0.000			0.000	0.000	
	Sub Total	583	328.50	10	24.00	0%	7%	293.73		8	48.000	341.725	293.725		8	48.000	341.725	293.725		8	48.000	341.725	
12	Major Repairs																						
12.01	Primary	0	0.00		0.00	0%	0%		1.00000	11	11.000	11.000		1.000	0	0.000	0.000		1.000	0	0.000	0.000	
12.02	Upper Primary					0%	0%		1.50000	5	7.500	7.500		1.500	0	0.000	0.000		1.500	0	0.000	0.000	
	Sub Total	0	0.00		0.00					16	18.500	18.500		0	0.000	0.000		0	0.000		0.000	0.000	
13	Teaching Learning Equipment																						
13.01	TLE - New Primary	2	0.20		0.00	0%	0%	0.20	0.10000	0	0.000	0.200	0.200	0.100	0	0.000	0.200	0.200	0.100	0	0.000	0.200	
13.02	TLE - New Upper Primary					0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
13.03	UPS not covered under OBB					0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
13.04	TLE for Lower Primary Schools	0	0.00						0.10000	0	0.000	0.000	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000	
	Sub Total	2	0.20		0.00	0%	0%	0.20		0	0.000	0.200	0.200		0	0.000	0.200	0.200		0	0.000	0.200	
14	Maintenance Grant																						
14.01	Maintenance	303	15.15	224	11.00	74%	72%	0.00	0.05000	254	12.700	12.700	0.000	0.050	254	12.700	12.700	0.000	0.050	254	12.700	12.700	
	Sub Total	303	15.15	224	11.00	74%	72%			254	12.700	12.700		254	12.700	12.700		254	12.700		254	12.700	
15	School Grant																						
15.01	Primary School (incl. MPS)	245	4.90	234	4.68	96%	96%	0.00	0.02000	243	4.860	4.860	0.000	0.020	243	4.860	4.860	0.000	0.020	243	4.860	4.860	
15.02	Upper Primary School	58	1.16	83	3.32	143%	286%	0.00	0.04000	84	3.360	3.360	0.000	0.040	84	3.360	3.360	0.000	0.040	84	3.360	3.360	
	Sub Total	303	6.06	317	8.00	105%	132%			327	8.220	8.220		327	8.220	8.220		327	8.220		327	8.220	
16	Research & Evaluation																						
16.01	Research & Evaluation	225	3.37	125	1.88	56%	56%	0.00	0.01400	223	3.122	3.122	0.000	0.014	223	3.122	3.122	0.000	0.014	223	3.122	3.122	
	Sub Total	225	3.37	125	1.88	56%	56%			223	3.122	3.122		223	3.122	3.122		223	3.122		223	3.122	
17	Management & MIS																						
17.01	Management & MIS		37.30		23.00	0%	62%	0.00			21.000	21.000	0.000			21.000	21.000	0.000			21.000	21.000	
17.02	SPO				9.11						0.000	0.000				0.000	0.000				0.000	0.000	
	Sub Total		37.30		32.11	0%	62%				21.000	21.000				21.000	21.000				21.000	21.000	
18	Innovative Activity																						
18.01	ECCCE	37	23.40	30	12.60	81%	54%	0.00	0.08743	37	38.819	38.819	0.000	0.087	37	38.819	38.819	0.000	0.087	37	38.819	38.819	
18.02	-SC/ST/Gen Girls	500	6.00	250	3.00	50%	50%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	



**SARVA SHIKSHA ABHIYAN**  
**AWB B 2667-08 State - SIKKIM**  
**(State Consolidation)**

Annexure-I

(Rs. in lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by PAB 2007-08							
		PAB Approval		Achievement		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Approved					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.			
	<b>New Schools</b>																								
1.01	Upgradation of EGS to PS	2	0.00	0	0.00	0%	0%	0.00		11	0.00	0.00		0		11	0.00	0.00		0		11	0.00	0.00	
1.02	PS	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
1.03	UPS	3	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
	<b>Sub Total</b>	<b>5</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>		<b>11</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>		<b>11</b>	<b>0.00</b>	<b>0.00</b>	
	<b>New Teachers Salary (PS)</b>																								
2.01	Primary Teachers (Regular)	4	3.46	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.02	Primary Teachers (language)	0	0.00	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.05	Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00		0		0	0.13	0	0.00	0.00		0	0.13	0	0.00
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
	<b>Add Teacher against PTR</b>																								
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00		0		0	0.097	0	0.00	0.00		0	0.097	0	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00		0		0	0.13	0	0.00	0.00		0	0.13	0	0.00
2.09	(language)	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00		0		0	0.13	0	0.00	0.00		0	0.13	0	0.00
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.11	New Others (peon for UPS)	0	0.00	0	0.00	0%	0%	0.00	0.07500	0	0.00	0.00		0		0	0.075	0	0.00	0.00		0	0.075	0	0.00
	<b>Teachers Salary (Recurring)</b>																								
2.12	Primary Teachers (Regular)	88	100.99	88	91.48	100%	87%	0.00	0.09700	92	107.09	107.09		0		0.097	92	107.09	107.09		0	0.097	92	107.09	107.09
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.14	UP Teachers (Regular)	80	120.00	80	108.51	100%	108%	0.00	0.13000	87	135.72	135.72		0		0.130	87	135.72	135.72		0	0.130	87	135.72	135.72
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.16	UP Teacher - Headmaster	44	52.80	7	8.20	0%	0%	0.00	0.13000	0	0.00	0.00		0		0.000	0	0.00	0.00		0	0.000	0	0.00	
2.17	UP Teachers - Head Master	40	67.20	17	23.80	0%	0%	0.00	0.15000	40	72.00	72.00		0		0.150	40	72.00	72.00		0	0.150	40	72.00	72.00
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.20	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.21	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.22	Teachers for Sanskrit Pathalas	24	14.40	0	0.00	0%	0%	0.00	0.65000	0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
2.23	Others (Recurring) Salary for MSTs	158	73.20	114	57.27	50%	19%	0.00	0.09700	158	183.91	183.91		0		0.097	158	183.91	183.91		0	0.097	158	183.91	183.91
	<b>Sub Total</b>	<b>452</b>	<b>432.05</b>	<b>306</b>	<b>290.26</b>	<b>51%</b>	<b>48%</b>	<b>0.00</b>		<b>377</b>	<b>498.72</b>	<b>498.72</b>		<b>0</b>		<b>377</b>	<b>498.72</b>	<b>498.72</b>		<b>0</b>		<b>377</b>	<b>498.72</b>	<b>498.72</b>	
	<b>Teachers Grant</b>																								
3.01	Primary Teachers including MSTs	5384	26.93	782	3.91	1%	1%	0.00	0.00500	4188	20.94	20.94		0		0.005	4188	20.94	20.94		0	0.005	4188	20.94	20.94
3.02	Upper Primary Teachers	318	1.59	0	0.00	0%	0%	0.00	0.00500	1545	7.73	7.73		0		0.005	1545	7.73	7.73		0	0.005	1545	7.73	7.73
	<b>Sub Total</b>	<b>5702</b>	<b>28.51</b>	<b>782</b>	<b>3.91</b>	<b>0%</b>	<b>1%</b>	<b>0.00</b>		<b>5733</b>	<b>28.67</b>	<b>28.67</b>		<b>0</b>		<b>5733.00</b>	<b>28.67</b>	<b>28.67</b>		<b>0</b>		<b>5733.00</b>	<b>28.67</b>	<b>28.67</b>	
	<b>Block Resource Centres</b>																								
4.01	Salary of Resource Persons	9	12.82	9	12.05	100%	84%	0.00	0.13000	9	14.04	14.04		0		0.130	9	14.04	14.04		0	0.130	9	14.04	14.04
4.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
4.03	Contingency Grant	9	1.125	2	0.38	0%	52%	0.00	0.12500	9	1.13	1.13		0		0.125	9	1.13	1.13		0	0.125	9	1.13	1.13
4.04	Meeting, TA	9	0.54	2	0.12	0%	0%	0.00	0.06000	9	0.54	0.54		0		0.06	9	0.54	0.54		0	0.06	9	0.54	0.54
4.05	TLM Grant	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0		0	0.00	0.00		0		0	0.00	0.00	
	<b>Sub Total</b>	<b>9</b>	<b>14.29</b>	<b>6</b>	<b>12.55</b>	<b>0%</b>	<b>78%</b>	<b>0.00</b>		<b>9</b>	<b>15.71</b>	<b>15.71</b>		<b>0</b>		<b>9</b>	<b>15.71</b>	<b>15.71</b>		<b>0</b>		<b>9</b>	<b>15.71</b>	<b>15.71</b>	
	<b>Cluster Resource Centres</b>																								
5.01	Salary of Resource Persons	131	196.50	131	164.26	100%	73%	0.00	0.13000	131	204.36	204.36		0		0.130	131	204.36	204.36		0	0.130	131	204.36	204.36
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00		131	13.10	13.10		0		0	0.00	0.00		0		0	0.00	0.00	
5.03	Contingency Grant	131	3.275	18	0.45	0%	0%	0.00	0.02500	131	3.28	3.28		0		0.025	131	3.28	3.28		0	0.025	131	3.28	3.28
5.04	Meeting, TA	131	3.140	56	0.72	100%	32%	0.00	0.02400	131	3.15	3.150		0		0.024	131	3.15	3.15		0	0.024	131	3.15	3.15
5.05	TLM Grant	131	1.250	0	0.00	0%	0%	0.18	0.01900	131	1.31	1.31		0		0.01	131	1.31	1.31		0	0.01	131	1.31	1.31
	<b>Sub Total</b>	<b>131</b>	<b>204.17</b>	<b>131</b>	<b>165.43</b>	<b>100%</b>	<b>70%</b>	<b>0.18</b>		<b>131</b>	<b>225.20</b>	<b>225.20</b>		<b>0</b>		<b>131</b>	<b>212.10</b>	<b>212.10</b>		<b>0</b>		<b>131</b>	<b>212.10</b>	<b>212.10</b>	

**SARVA SHIKSHA ABHIYAN  
AWP B 2007-08 State - SIKKIM  
(State Consolidation)**

Annexure-IV

(Rs. in lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Approved by PAB 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Approved			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Teachers Training</b>	60	0.252																			
01	In-service	1959	27.42	608	7.90	0%	0%	0.00	0.01400	1966	27.52	27.52	0	0.014	1966	27.52	27.52	0	0.014	1966	27.52	27.52
02	Trained Teachers	357	7.49	0	0.00	0%	0%	0.00	0.02100	327	6.87	6.87	0	0.021	327	6.87	6.87	0	0.021	327	6.87	6.87
03	Refresher Course- Untrained Teachers	1626	68.29	0	0.00	0%	0%	0.00	0.04200	916	38.47	38.47	0	0.042	916	38.47	38.47	0	0.042	916	38.47	38.47
04	Distance Education	0	0.00	0	0.00	0%	0%	0.00	0.09050	46	4.16	4.16	0	0.0905	46	4.16	4.16	0	0.0905	46	4.16	4.16
05	Other (DRG/BRG/CRGDRG/BRG/CRC)	123	1.09	0	0.00	0%	0%	0.00	0.04100	123	5.04	5.04	0	0	123	5.04	5.04	0	0	123	5.04	5.04
	<b>Sub Total</b>	<b>4125</b>	<b>104.54</b>	<b>608</b>	<b>7.90</b>			<b>0.00</b>		<b>3376</b>	<b>82.07</b>	<b>82.07</b>	<b>0</b>		<b>3378.00</b>	<b>82.07</b>	<b>82.07</b>	<b>0</b>		<b>3378.00</b>	<b>82.07</b>	<b>82.07</b>
	<b>Children</b>																					
01	AIE Centre (P) converted from EGS	1463	12.37	808	6.66	95%	93%	0.00	0.01535	614	9.42	9.42	0	0.01535	614	9.42	9.42	0	0.01535	614	9.42	9.42
02	EGS Centre (UP)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
03	Residential Bridge Course 6-11 yrs	300	6.30	0	0.00	0%	0%	0.00	0.06000	169	10.14	10.14	0	0.06000	169	10.14	10.14	0	0.06000	169	10.14	10.14
04	Residential Bridge Course 11-14 yrs	300	9.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
05	Non Residential Bridge Course 6-11 yrs	950	6.98	0	0.00	0%	0%	0.00	0.01535	373	5.73	5.73	0	0.01535	373	5.73	5.73	0	0.01535	373	5.73	5.73
06	Non Residential Bridge Course 11-14 yrs	775	9.30	0	0.00	0%	0%	0.00	0.02965	450	13.34	13.34	0	0.02965	450	13.34	13.34	0	0.02965	450	13.34	13.34
07	Back to School	0	0.00	0	0.00	0%	0%	0.00		537	0.00	0.00	0	0	890	0.00	0.00	0	0	890	0.00	0.00
08	Mobile Schools	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
09	AIE Centre (P) to cover children	0	0.00	0	0.58	0%	0%	0.00	0.01535	605	9.29	9.29	0	0.01535	605	9.29	9.29	0	0.01535	605	9.29	9.29
10	Residential EGS for Tribal Children	368	22.08	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
11	Funds for EGS proposed for upgradation	105	0.00	79	0.79			0.00	0.01535	103	1.58	1.58	0	0.01535	103	1.58	1.58	0	0.01535	103	1.58	1.58
12	Others (Sanskrit Pathshala)	118	1.34	0	0.00			0.00		353	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
	<b>Sub Total</b>	<b>4379</b>	<b>67.97</b>	<b>887</b>	<b>8.03</b>	<b>0.95</b>	<b>0.93</b>	<b>0.00</b>	<b>0.15105</b>	<b>3204</b>	<b>49.50</b>	<b>49.50</b>	<b>0</b>		<b>3204</b>	<b>49.50</b>	<b>49.50</b>	<b>0</b>		<b>3204</b>	<b>49.50</b>	<b>49.50</b>
	<b>Remedial Teaching</b>																					
01	Remedial Teaching for Pw Students	1240	8.45	612	5.17	61%	61%	0.00	0.00845	2350	19.86	19.86	0	0.00845	2350	19.86	19.86	0	0.00845	2350	19.86	19.86
01	Remedial Teaching for UPw Students	4000	48.00	343	4.12	34%	34%	0.00	0.01200	1500	18.00	18.00	0	0.01500	1000	18.00	18.00	0	0.01500	1000	18.00	18.00
	<b>Sub Total</b>	<b>5240</b>	<b>56.45</b>	<b>955</b>	<b>9.29</b>	<b>48%</b>	<b>45%</b>	<b>0.00</b>		<b>3850</b>	<b>37.86</b>	<b>37.86</b>	<b>0</b>		<b>3350</b>	<b>37.86</b>	<b>37.86</b>	<b>0</b>		<b>3350</b>	<b>37.86</b>	<b>37.86</b>
	<b>Free Text Book</b>																					
01	Free Text Book (P)	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
02	Free Text Book (UP)	20402	30.60	6422	9.63	96%	96%	0.00	0.00150	19772	29.65	29.65	0	0.0015	19772	29.65	29.65	0	0.0015	19772	29.65	29.65
	<b>Sub Total</b>	<b>20402</b>	<b>30.60</b>	<b>6422</b>	<b>9.63</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>19772</b>	<b>29.65</b>	<b>29.65</b>	<b>0</b>		<b>19772</b>	<b>29.65</b>	<b>29.65</b>	<b>0</b>		<b>19772</b>	<b>29.65</b>	<b>29.65</b>
	<b>Interventions for CWSN (IED)</b>																					
01	Inclusive Education	0	0.00	0	0.00	0%	0%	0.00	0.01200	493	5.92	5.92	0	0.012	493	5.92	5.92	0	0.012	493	5.92	5.92
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>493</b>	<b>5.92</b>	<b>5.92</b>	<b>0</b>		<b>493</b>	<b>5.92</b>	<b>5.92</b>	<b>0</b>		<b>493</b>	<b>5.92</b>	<b>5.92</b>
	<b>Civil Works</b>																					
01	BRC	6	36.00	3	7.20	0%	0%	28.80	6.00000	0	0.00	28.80	28.80	6.00	0.00	28.80	28.80	6.00	0.00	0.00	0.00	28.80
02	CRC	41	141.60	11	22.20	0%	0%	119.40	2.00000	0	0.00	119.40	119.40	2.00	0.00	119.40	119.40	2.00	0.00	0.00	0.00	119.40
03	Primary School (new)	7	80.88	3	20.80	33%	37%	59.58	4.00000	0	0.00	59.58	59.58	4.00	0.00	59.58	59.58	4.00	0.00	0.00	0.00	59.58
04	Pw School newly proposed	0	0.00	0	0.00			0.00	6.00000	11	66.00	66.00	0	6.00	11	66.00	66.00	0	6.00	11	66.00	66.00
05	Upper Primary (new)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
06	Building Leas (Pw)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
07	Building Leas (UP)	0	0.18	0	0.00	0%	0%	0.18		0	0.00	0.18	0.18	0	0	0.18	0.18	0	0	0	0.18	0.18
08	Dilapidated Building (Pw)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
09	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00	0	0	0	0.00	0.00
10	Additional Class Room	217	297.01	30	80.75	10%	11%	236.26	1.50000	0	0.00	236.26	236.26	1.50	0.00	236.26	236.26	1.50	0.00	0.00	236.26	236.26
11	Toilet/Urinals	99	20.00	0	0.00	0%	0%	20.00	0.20000	0	0.00	20.00	20.00	0.20	0.00	20.00	20.00	0.20	0.00	0.00	20.00	20.00
12	Separate Girls Toilet	0	0.00	0	0.00	0%	0%	0.00	0.20000	0	0.00	0.00	0	0.20	0	0.00	0.00	0	0.20	0	0.00	0.00
13	Drinking Water Facility	160	24.17	1	0.15	0%	0%	24.02	0.15000	0	0.00	24.02	24.02	0.15	0.00	24.02	24.02	0.15	0.00	0.00	24.02	24.02
14	Boundary Wall	165	84.41	7	3.90	0%	0%	80.51	0.50000	0	0.00	80.51	80.51	0.50	0.00	80.51	80.51	0.50	0.00	0.00	80.51	80.51
15	Separation Wall	0	0.00	0	0.00	0%	0%	0.00	0.50000	0	0.00	0.00	0	0.50	0	0.00	0.00	0	0.50	0	0.00	0.00
16	Electrification	231	23.10	11	1.10	0%	0%	22.00	0.10000	0	0.00	22.00	22.00	0.10	0.00	22.00	22.00	0.10	0.00	0.00	22.00	22.00
17	Head Master's Room	40	60.00	1	1.80	10%	12%	58.20	1.50000	0	0.00	58.20	58.20	1.50	0.00	58.20	58.20	1.50	0.00	0.00	58.20	58.20
18	Child Friendly Elements	17	3.25	0	0.00	0%	0%	3.25	0.19120	0	0.00	3.25	3.25	0.19	0.00	3.25	3.25	0.19	0.00	0.00	3.25	3.25
19	Kitchen Shed	620	157.75	1	4.50	0%	0%	98.00	0.25000	0	0.00	98.00	98.00	0.25	0.00	98.00	98.00	0.25	0.00	0.00	98.00	98.00
20	Add rooms for Monastic schools	79	118.50	0	28.20	0%	0%	90.30	1.50000	0	0.00	90.30	90.30	1.50	0.00	90.30	90.30	1.50	0.00	0.00	90.30	90.30
21	Others (Environment Friendly)	11	2.50	0	0.00			2.50		0	0.00	2.50	2.50	0.00	0.00	2.50	2.50	0.00	0.00	0.00	2.50	2.50
22	schools	9	13.50	0																		





**TAMILNADU**



1. A meeting of Project Approval Board was held on 21 March 07 to consider Annual Work Plan and Budget for the State of Tamil Nadu for the year 2007-08 under the Chairmanship of Secretary (SE&L).
2. The list of participants is at Annexure I.
3. The fact sheet on Educational Indicators of the State is at Annexure II.
  - (i) Secretary (Secondary Education), Govt. of Tamil Nadu informed, that the State is progressing successfully in SSA. He pointed out that Tamil Nadu had released the full matching State share for the Annual Work Plan 2006-07 in anticipation of GOI releases. He requested release of the remaining amount of the second installment of SSA for the year 2006-07.
  - (ii) During the current year the State proposes to provide an amount of Rs. 375 crores against the Annual Work Plan and Budget for the year 2007-08 for SSA.
  - (iii) He informed that various sources/research studies have revealed a low level of learning in Tamil Nadu and the State is concerned about this issue. The State has made elaborate arrangements to improve learning levels. It had started the Activity Based Learning (ABL) programme, on a pilot basis in some schools of the Chennai Municipal Corporation and also two schools in each Block of the State. He requested adequate fund provision under SSA for up scaling the ABL strategy to all the schools of State in 2007-08.
5. SPD Tamil Nadu then made an elaborate presentation in which he highlighted the need for improving the quality student outcomes and child centred classroom interacting through implementing the Activity Based Learning strategy in all the schools of Tamil Nadu. He also highlighted the performance of the State with respect to SSA in the year 2006-07. He proposed following interventions for the year 2007-08 under the programme: -
  - (i) Out of school strategies to cover 1,03,241 children under various alternative/innovative education strategies.
  - (ii) Remedial teaching for 206482 children through the activity based learning methodology.
  - (iii) Opening of 164 primary schools through upgradation of EGS to PS and 46 new primary schools and upgradation of 338 primary schools to upper primary schools with a requirement of 420 primary teachers 1256 upper primary teachers.
  - (iv) Teacher grants for 94192 primary school teachers and 127412 upper primary school teachers. The State proposed to utilize the teacher grant for ABL activities, towards the required a teaching aids in that strategy.
  - (v) 20 days in service teacher training for 221604 teachers, including induction training for 1676 newly recruited teachers.

- (vi) Provision of Rs. 1396.710 lakhs for CWSN.
- (vii) Construction of 16 BRCs , 1136 CRCs, 210 primary school buildings, 548 upper primary school buildings (spillover), 338 new upper primary school buildings, 3088 additional classrooms, 1000 Ft. boundary wall, 10945 cases of electrification, 230 schools for child friendly elements and 824 schools for major repairs.
- (viii) Provision of teaching learning equipment for 548 schools sanctioned in the year 2006-07.
- (ix) Maintenance grant for 41374 schools.
- (x) Provision of school grant for 51519 schools.
- (xi) Provision of Rs. 391.941 lakh for research and evaluation.
- (xii) Provision of Rs. 3239.767 lakhs for management costs.
- (xiii) Provision of Rs. 1450 lakhs for innovative activities.
- (xiv) Provision of community training for 193358 community members.
- (xv) The State also proposed Rs.297 lakhs for management and Rs.217.745 lakhs for REMS under State component.
- (xvi) The state proposed Rs.598.085 lakh under NPEGEL and Rs.814.37 lakh for KGBV.
- (xvii) The total outlay sought was Rs.76294.676 lakhs with Rs.1191.900 as spillover.

6. Status of commitments given by Tamil Nadu under SSA's, AWP&B 2006-07:-

S.No	Commitment	Achievement/Action taken	Comments
1	All civil works for 2005-06 will be completed by June, 2006	All works have been started. 52% of works are completed. Remaining works are in progress. Civil Works budget for 2006-07 was Rs. 33342.53 lakhs of which Rs. 16200.00 lakhs are awaited from GOI.	
2	All out of school children will be identified and enrolled in 2006-07 and specific strategy be worked out for migrating children	All out of school children have been identified by updating EER based on the Household survey 2005. The OOSC of migrating families, street children, children in desperate circumstances and physically challenged children are enrolled in RBCs. Among these, children not completing 12 years preferring and adopting school system are mainstreamed in the formal schools. The children completing 12 years are to appear directly 8 <sup>th</sup> std common examination as private candidate. The remaining children are to be retained in the same centres for one more year	Progress on reducing OOSC is extremely slow. Mainstreaming of children from bridge courses has been weak as children have dropped out of the system again. Coverage of hardest to reach children continues to be a challenge. Also about 44% of the OOSC are disabled children. These children need

		<p>to be either mainstreamed in formal schools or to enable them to appear 8<sup>th</sup> std common examination directly so as to restrict the formal school dropouts.</p> <p>The same strategy is to be followed for the children enrolled in NRBC centres. Special RBCs are to be started exclusively for Mentally challenged OOSC during 2007-08.</p> <p>Severely disabled children will be supported through home-based training. Moderate disabled OOSC will be supported through special schools already started under Social welfare department.</p>	<p>to be supported through home based, special residential camps and the special school run by social welfare department</p>
3	<p>The district wise drop out will be brought down to 0% in primary and reduced to 2.5% in upper primary from 7.5%</p>	<p>The total number of dropouts in 6-11 age group is 35,908 which is 0.57% and the number of dropouts in 11-14 age group is 65,353 ie, 1.82% of the corresponding age group population.</p>	
4	<p>Quarterly pupil evaluation outcomes will be measured and reported in NCERT monitoring tools by July, 2006</p>	<p>Achievement tests were conducted in 2006 for 5<sup>th</sup> std in the subjects viz., Tamil, English language and Maths based on NCERT tools and reported to NCERT last week. Achievement tests were also conducted by involving BRTEs in all Govt, local body primary and middle schools monthly in one subject every month. The school performance was reviewed and analysed based on the outcome of the achievement test in the CRC meeting.</p> <p>It is proposed to conduct monthly assessment test in all subjects in all classes in all Govt. and local body schools. Further Quarterly achievement test by using NCERT tools are to be conducted.</p> <p>The low performing children will be supplied workbooks, Science and Maths kits and TLM to improve their learning skills.</p>	
5	<p>The student outcomes as reported in DISE (exam results of class V &amp; VIII levels) will be improved by 10% in 2006-07</p>	<p>The pass percentage of 5<sup>th</sup> std is 98.94 and pass percentage of 8<sup>th</sup> std is 95.31 as per DISE.</p>	<p>Since no detention policy upto 5<sup>th</sup> std is in practice the pass percentage is 99%.</p>
6	<p>The progress on GIS/GPS school mapping project is</p>	<p>The GIS mapping has been completed in 16 districts and is to be completed in remaining 14 districts within six</p>	<p>Progress on GIS/GPS mapping has been slow; it should have</p>

	slow and will be completed in six months time.	months.	been completed by now.
7	State should revisit its norm for opening of EGS/PS to ensure coverage in smaller/scattered habitations	New EGS are proposed to cover the scattered and small habitations.	Sine new EGS are not being allowed, therefore the state should take immediate measure to relax its norms for opening primary school so that universal access can be institutionalized.

7. Key highlights of SPD's presentation and points raised therein: -

- (i) SPD informed that the State had carried out a test to ascertain learning levels of children participating under the ABL strategy and children under normal classroom processes. Findings of the test revealed better performance of children learning under ABL method. JS(EE.II) requested SPD Tamil Nadu to provide details of the test conducted by the State.
- (ii) The SPD Tamil Nadu requested that the State should be released Rs. 161 crores which is the remaining part of second instalment for 2006-07. DS(KRM) apprised that since there was delayed utilization in Tamil Nadu initially in 2006-07 and the Department of School Education & Literacy has a first come first served policy on 2<sup>nd</sup> instalment in SSA, only Rs. 10 crores would be released to the State. Then SPD Tamil Nadu requested to allow spill over of civil works, against undisbursed amount of GOI share. PAB decided to allow spill over, subject to reducing corresponding allocation from fresh allocations for 2007-08.
- (iii) The PAB did not allow funds of Rs. 1 lakh for maintenance of EDUSAT equipment at the BRC level.
- (iv) The State committed that the 16 KGBVs sanctioned during the year 2006-07, will be made operational by beginning of academic year in 2007-08. The State was also directed to follow up on the recommendations of National Report on the KGBV scheme in Tamil Nadu.
- (v) The State confirmed that by upgrading remaining EGS centres to primary schools in the year 2007-08, it would saturate the need for primary schooling in Tamil Nadu. There would be no eligible habitation without primary schooling facility thereafter. Habitations ineligible for formal schools are being covered through AIE interventions under SSA.

- (vi) The State also reported that they have saturated all habitations eligible for upper primary schools under State norms, by proposing upgradation of 338 primary schools to upper primary in 2007-08.
- (vii) The State SPD proposed to utilize teacher grants for teaching aids/materials under the Activity Based Learning (ABL) programme. The PAB approved this considering that teachers grant are meant for "teaching aids". Accordingly, State was allowed to utilize teacher grant for providing teaching aids to children under Activity Based Learning methodology of the State.
- (viii) The State also proposed remedial teaching for 4,37,684 children with an outlay of Rs.5512.76 lakhs. However the PAB restricted the amount to 5% of total the schools and approved Rs. 602 lakhs for 4.3 lakhs children for remedial teaching.
- (ix) JS(EE.II) pointed out that there is a huge gap in providing toilets in the schools in State, which should be looked into by the State on priority. The SPD Tamil Nadu informed that the State is providing toilets in convergence with schemes of Department of Drinking Water Supply and Toilet Sanitation Programme. The State provided a commitment to cover half of the gap in toilets during current year and remaining half in the year 2008-09. The State further committed to cover all the schools without drinking water facilities by September 2007.
- (x) The SPD requested to enhance allocation under the 'Innovative Head' of SCs/STs and girls upto Rs. 15 lakhs each and limit the requirement to Rs. 10 lakhs for ECCE and computer education each. The proposal of SPD was approved by PAB as it was within the Rs.50 lakh ceiling per districts.
- (xi) The Deputy Secretary Women & Child Development pointed out that ECCE provision should be extended to all the States to strengthen early child education. He also requested to direct DIETs to provide pre-service teacher training to ECCE teachers. JS(EE.II) apprised that these facilities are already being extended to all States/UTs but agreed that orders for convergence will be reiterated to the States/UTs.
- (xii) Director (EE) Ms. Neelam Shami Rao pointed out that the drop out rate specially for SCs/STs and number of out of school children in OBCs and Muslim category are cause of concern in the State. Moreover a number of upper primary schools still have less than three teachers. These issues should be looked into by the State on priority.
- (xiii) Shri K.R. Meena, DS(EE) informed that the IPAI's concurrent financial review has reported the diversion of SSA teacher salary funds for payment of teachers borne on the State budget. The State was requested to work out the amount so diverted,

and to refund it to SSA accounts by April 2007, otherwise process will be initiated to adjust the same from State share of SSA in 2007-08.

8. **Comments by Appraisal Team**

- i) Shri Asadullah, Consultant TSG pointed out that the State is at the end of the road on univarsalization of elementary level enrolment and only needs to accommodate the "hardest to reach children" in the institutional system for elementary education. Some policy revisions seem to be required by the State, in order to ensure access for children in small habitations and for children who are in difficult situation.
- ii) It was also pointed out that studies have pointed out to the poor quality of classroom transaction and learning achievement of children, which is cause of concern.
- iii) While the State is now concentrating on improving quality of primary levels through the ABL methodology a concentrated efforts for upper primary sections is also warranted
- iv) No major steps have been taken to revise the curriculum and textbooks in a holistic manner in Tamil Nadu, for a considerable time and needs to be addressed in the light of NCT 2005
- v) The State agreed to expedite setting up of SIEMAT.

9. After detailed discussions, the PAB interalia approved following interventions for Tamil Nadu under SSA/NPEGEL/KGBV, for the year 2007-08:

- i) Civil works (Rs.18569.45 lakh)

a. The detail of civil works approved are given below:

	Spillover		Fresh proposal		Total Fin.
	Fin.	Phy.	Fin.	Phy.	
<b>Civil Works</b>					
<b>Primary School (new)</b>	0	210	1137.5		1137.5
<b>School building for Upper Primary Schools sanctioned in (2006-2007)</b>	0	546	1897.125		1897.125
<b>School building for new Upper Primary Schools sanctioned in 2007-2008</b>	0	338	2906.8		2906.8
<b>Additional Class Rooms</b>	12628.02	0	0		12628.02
<b>Sub Total</b>	12628.02	1094	5941.425		18569.45

b. The overall ceiling for civil work for SSA Tamil Nadu for 2007-08 comes to 26.39%.

ii) Out of school strategies (Rs.2207.92 lakhs): The detail of various strategies to cover 103241 children are given below:

a.

<b>Interventions for out of School Children</b>	Phy.	Fin.	Total
Bridge course Residential (12 Months)	17719	1204.89	1204.89
Bridge courses Non Residential (12 Months)	28241	847.23	847.23
Spl RBC / Special RBC for Mentally challenged OOSC (12 Months)	1626	130.08	130.08
Summer Camps (3 months)	42855	25.71	25.71
<b>Total</b>	90441	2207.92	2207.92

b. The remaining 2600 children will be covered under KGBV and 10200 under NCLP and INDUS initiatives for working children.

iii) Remedial Teaching (Rs.602 lakh): -

The State was allowed to cover 4.3 lakh children through remedial teaching for related strategies under the 'Activity Based Learning Programme' of the State.

iv) New primary schools:

The State was allowed to open 210 new primary schools in which 164 would be EGS centres upgraded to primary schools and 46 new primary schools, alongwith commensurate 420 primary teachers.

v) Up gradation of primary schools to upper primary school:

The State was allowed to upgrade 338 primary schools to upper primary schools, alongwith commensurate 1256 new upper primary teachers.

vi) Teacher salary (Rs.22825.80 lakh):

The State was allowed salary for 1676 new teachers (420 in primary and 1256 in upper primary) and recurring salary for 2800 primary teachers and 15899 upper primary teachers.

vii) Teacher training (Rs.3114.19 lakhs): -

<b>Teachers Training</b>	Phy.	Fin.
i) In-service (20 days)		
(a) SPO/KRP Training/ IT Academy Training	221604	110.80
(b) Modules/SLM/ABL Cards/RP Training	221604	997.22

(c) Training to Teachers	221604	1994.44
ii) Induction training for Newly Recruit Trained Teachers (10 days)	1676	11.73
<b>Total</b>	<b>666488</b>	<b>3114.19</b>

viii) TLM grant (Rs. 190 lakhs):-

The State was allowed TLM grant for 210 new primary and 338 new upper primary schools as per SSA norms.

ix) Teacher Grant (Rs. 1108.02 lakh)

The State was allowed teacher grant for 94192 for primary teachers and 127412 for upper primary teachers.

x) School Grant (Rs. 1030.38 lakh)

School grant was allowed for 37504 primary schools and 14015 for upper primary schools.

xi) Inclusive education for CWSN (Rs. 1396.72 lakhs): -

<b>Interventions for CWSN (IED)</b>	<b>Phy.</b>	<b>Fin.</b>
Fees for spl. teacher with TA	830	498
Fees for physiotherapist	103	55.62
Medical Camps	411	24.65
Assistive Devices	367	110.1
Day Care Centres	356	192.24
Surgery	0	181.247
Contingencies & Documentation	775	15.5
Training to Teachers & VEC Members	64578	64.578
Life Skills Training for CWSN	46512	116.78
Exposure visit for CWSN	52362	52.362
Vocational Training to CWSN	57082	28.541
Supply of Materials	57082	57.082
<b>Total</b>		<b>1396.71</b>

xii) Innovative activities (Rs. 1500 lakhs):-

<b>Innovative Activity</b>	<b>Unit cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>ECCE</b>			
Support to upgraded Centres	0.0045	21900	32.85
Child Friendly Environment/Materials	0.0300	6870	68.70
Joint Trg. & Trg. to Anganwadi workers	0.0014	40380	48.45
<b>Sub Total</b>			<b>150.00</b>
<b>Girls Education</b>			
Vocational Training	0.0005	118300	120.00
Supply of Materials	0.0030	29000	120.00



English Communication skill improvement	0.0005	116000	120.00
Life Skills Training	0.0025	34340	90.00
<b>Sub Total</b>		<b>297640</b>	<b>450.00</b>
<b>SC/ST</b>			
Remedial Coaching	0.0005	0	120.00
Exposure Visit	0.0015	58000	120.00
Life Skills Training	0.0025	37700	120.00
English Communication skill improvement	0.0025	43500	90.00
<b>Sub Total</b>		<b>139200</b>	<b>450.00</b>
<b>Computer Aided Education</b>			
Purchase of Computers	0.3000	1421	441.00
Preparation of CDs/ Modules	0.3000	29	9.00
<b>Sub Total</b>		<b>1450</b>	<b>450.00</b>
<b>Total</b>			<b>1500.00</b>

xiii) Research, evaluation, monitoring and Supervision (Rs.391.94 lakhs):-

<b>Research &amp; Evaluation</b>	<b>Phy.</b>	<b>Fin.</b>
Quarterly Achievement Test	43549	130.65
Action Research, Evaluation & Impact Studies	43549	87.10
Monitoring / Survey & Census	43549	130.65
Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	43549	43.55
<b>Sub Total</b>		<b>391.94</b>

The REM component includes the testing of children under ABL strategy, in order to show difference in learning outcomes from ABL schools from 2006-07 levels to 2007-08. The State committed to providing the results to GOI before the commencement of AWP&B 2008-09.

xiv) Community Training (Rs.116.01 lakhs):-

Community training @ Rs.30 per day for 2 days for 193358 members.

xv) BRCs (Rs.3082.96 lakhs):-

Contingent grant, meeting TA and TLM grant was allowed for 401 BRCs as per norms. The PAB also allowed furniture grant for 6 new BRCs.

xvi) CRCs (Rs.6660.11 lakhs):-

The PAB allowed contingent grant, meeting TA and TLM grant for 4088 CRCs. Furniture grant for 212 new CRCs were also allowed.

xvii) NPEGEL (Rs.1279.99 lakhs):-

NPEGEL activities for Rs.1279.99 lakhs were allowed in which Rs.598.09 lakhs is for fresh activities and Rs.681.90 lakhs for spillover activities. Details are given below:-

Activity	Spill Over	Fresh Proposal		Total Proposal
	Fin.	Phy.	Fin.	Fin.
Non Recurring grants				
Civil Works				
Const. of addl. Classrooms including toilets, drinking water, electrification	678			678
TLE	3.9			3.9
Recurring Grants			0	
Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0	937	309.21	309.21
Award to best School/teacher	0	937	46.85	46.85
Student evaluation, Remedial teaching, bridge courses & Alternative schools	0	937	187.4	187.4
Teacher Training	0	937	18.74	18.74
Sub Total	0		35.88511	35.88510638
<b>Total (NPEGEL)</b>	<b>681.9</b>		<b>598.0851</b>	<b>1279.985106</b>

xviii) KGBV (Rs.1074.37 lakhs):- The PAB approved Rs.355 lakhs as non-recurring cost for 16 new KGBVs alongwith Rs.719.33 lakhs as a recurring cost for all 53 KGBV's.

Detail is given below:-

Activity	Spill over	Fresh activities		Total
	Fin.	Phy.	Fin.	Fin.
<b>Non Recurring</b>				
Building	160	16	95	255
Furniture/Equipment including kitchen equipment	40	0	0	40
Treaching learning material and equipment including library books	48	0	0	48
Bedding	12	0	0	12
<b>TOTAL</b>	<b>260</b>		<b>95</b>	<b>355</b>
<b>Recurring Costs per annum</b>				
Maintenance per girl student per month @ Rs. 750	0	53	256.5	256.5
Stipend for girl student per month @ Rs. 50	0	53	17.1	17.1
Course books, stationery and other Educational material @ Rs. 50 per month	0	53	17.1	17.1
Examination fee	0	53	0.53	0.53
Salaries:	0	53	343.97	343.97
Vocational training/specific skill training	0	53	16.3	16.3
Electricity/water charges	0	53	16.7	16.7
Medical care/contingencies @ Rs. 750 child	0	53	21.375	21.375
Miscellaneous including maintenance	0	53	18.75	18.75
Preparatory camps	0	53	5.5	5.5
PTAs/school functions		53	5.5	5.5

<b>TOTAL</b>	0		719.325	719.325
<b>Grant Total</b>	260		814.325	1074.325

xix) Management (Rs.2282.81 lakhs):-

<b>Management</b>	<b>Phy.</b>	<b>Fin.</b>
Salary of Staff (Existing)	28	882.3
Furniture	24.75	21.55
Books and Periodicals	25	13.05
Maintenance of Equipments	25.5	13.41
Consumable and Stationery	24.8	79.25
Media and Documentation	23.65	55.39
E - Learning - Equipments	0	20.83
Training, Workshops & Meetings	24.25	76.43
Consultancy	30.3	140.72
Contingency	24.6	78.6875
TA/DA/Vehicle hiring	31.95	107.505
Maintenance of Buildings	25.75	13.6875
Maintenance of Vehicles	26.25	15.18
FTA for BRTEs & BRS	3815.5	325.97
Salary of RPs with FTA(CRC-BRTEs & BRS)	98	18.6
Electricity and Telephone charges per block	401	280.66
Audit Fees	28.5	50.06
Modules preparation per head	4993	35.344
Capacity training (5 days) per head	5102	54.19
<b>Sub Total</b>		<b>2282.814</b>

xx) Minority interventions: - Kanyakumari has been identified as minority concentrated district with 5.42% of population being minority children. The plan provided Rs.633.46 lakhs for carrying out various activities including construction of 14 CRCs, 4 new primary schools, 3 upper primary school buildings and 20 additional classrooms.

xxi) Integration of mainstream education structure:- The SSA is integrated to the mainstream education department in Tamil Nadu.

xxii) Special focus districts:- There are 8 special focus districts in the State of Tamil Nadu. The total financial outlay approved for each district is indicated below:

(Rs. in lakhs)

Districts	Total outlay approved under SSA/NPEGEL	KGBV sanction
Category C		

Cuddalor	2882.19	3
Kanchipuram	3693.36	
Nagapattina	1970.53	
Perambular	2091.18	
Nilgris	614.36	
Thiruvarur	1835.29	
Villupuram	5186.92	14
Kanyakumari	636.06	
Total allocation	18910	17
State total	67147.00	53
% w.r.t State allocation	28.16	32.08

The details of the approved intervention are given in Annex-III.

10. Points emphasized by PAB:-

- i) The concurrent review of SSA conducted by IPAI revealed that the State utilized Rs.50 lakhs meant for REMS for purchasing of computers, which is not allowed. The State should submit a re-appropriation proposal to PAB with detailed justification.
- ii) The performance audit of SSA observed that
  - (a) the SSA teacher salary utilized for making payment to teachers recruited under DPEP, which is not allowed.
  - (b) the State also utilized SSA teacher salaries to make the payment to teachers appointed against SSA vacancies on deputation basis, which is not allowed.
  - (c) the State also paid salaries of Block Resource Persons appointed under DPEP from SSA fund, which is not allowed.
- iii) The State should workout the amount involved in item (ii) (a, b, c) above and refund the same to SSA accounts by May 2007 otherwise GOI would initiate process of adjusting this amount from State matching share of SSA in year 2007-08.

11. The allocation for quality is 57.64% against the total of Rs.70271.10 lakhs. The component wise detail is given below:-

(Rs. in lakhs)

Teachers salary	22825.8
Teacher training	3114.19
Remedial teaching	602
Teacher grant	1108.02
Teaching learning equipment	190

School grant	1030.38
Innovative activities	1500
REMS	391.94
BRC	3082.96
CRC	6660.11
Free textbooks	0
Others	
Total allocation for quality	40505.4
% w.r.t. total outlay	57.64

The State committed to improving levels of learning of schools under ABL programme, by 80% in Tamil, 55% in English and 60% in Mathematics from measured levels of 63% in Tamil, 40% in English and 34% in Mathematics in 2006-07.

The State would converge funds from above to implement an ABL programme for Language and Mathematics in 13700 schools (which is 50% of total primary schools) in Tamil Nadu in 2007-08, in order to scale up the model tried in Chennai Corporation schools, through Activity Based Learning systems in classes I-IV in order to improve learning and competency levels amongst children and to make the classroom transactions more child oriented.

12. The PAB approved AWP&B of Tamil Nadu as under:-

- (i) SSA: In outlay of Rs.67916.75 lakhs consisting Rs.55038.73 lakhs as fresh allocation and Rs.12878.02 lakhs as spillover.
- (ii) NPEGEL: in outlay of Rs.1279.99 lakhs consisting Rs.598.09 lakh as fresh allocation and Rs.681.90 lakhs as spillover.
- (iii) KGBV: In outlay of Rs.1074.37 lakhs consisting Rs.814.37 lakh as fresh allocation and Rs.260 lakhs as spillover.

**Thus the total outlay approved by PAB for SSA was Rs.70271.10 lakhs.**

The detailed State summary of costing of AWP&B 2007-08 and district wise and intervention wise allocation of outlay for SSA/NPEGEL/KGBV are given in Annexure-III, IV and V respectively.

The State has provided Rs.375 crore in its Budget 2007-08 for SSA, which is sufficient to meet the matching State share liability for the AWP&B approve for the year 2007-08.

13. **Commitments for the year 2007-08:**

The State Government made the following commitments to improve the implementation of SSA in the State:

- (i) 100% access to primary schooling by 2007-08. The State would open all new primary schools, upper primary schools by beginning of academic i.e. by June 2007 in the year 2007-08.
- (ii) Reduction of all out of school children to zero by 2007-08 with a mandate to ensure universal enrolment during 2007-08.
- (iii) Reduction in drop out rate to zero level.
- (iv) Elimination of single teacher schools to the minimum level based on the enrollment of students and no schools without blackboard during 2007-08.
- (v) Completion of all spillover works by June 2007.
- (vi) To cover half of the gap in toilets during 2007-08 remaining half in the year 2008-09 through convergence with the TSC programme.
- (vii) Provide drinking water facility to all schools by Sep. 2007 through convergence with the Drinking Water Mission.
- (viii) Efforts to enhance enrolment of girls from the minority community (muslims) in KGBV schools.
- (ix) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'07.
- (x) Study on Teacher Absenteeism to be completed by 15<sup>th</sup> January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.
- (xi) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:
  - (a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,
  - (b) Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,
  - (c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies bye law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of

children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and a system for recording teacher attendance with inputs from the community and the Block/district education officials.

14. It was directed that the State should also satisfy the following conditions to avail of SSA funds:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

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15. **The meeting concluded with a Vote of Thanks to the Chair.**

*Amur...*

**LIST OF ATTENDANCE OF 92<sup>ND</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 21<sup>ST</sup> MARCH 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Ms. Sandhya Sangai, Lecturer (SG), DEE, NCERT, New Delhi
5. Shri Mahesh Arora, DS, M/o Women & Child Development, New Delhi
6. Dr. Sharao Sinha, Dy. Secretary, NCTE, New Delhi
7. Ms. Latika Gupta, Consultant, DEE, NCERT, New Delhi
8. Shri M. Kutralingam, Secretary (Edn.), Tamil Nadu
9. Shri M.P. Vijayakumar, SPD, SSA, Tamil Nadu
10. Shri V.S. Anbaraso, Finance & Accountant Off., SSA, Tamil Nadu
11. Shri S. Kanwa Ppan, Joint Director, SSA, Tamil Nadu
12. Dr. R. Elangovan, Joint Director, SSA, Tamil Nadu
13. Shri N. Murngesam, (Plag. & MIS), SSA, Tamil Nadu
14. Shri R. Ram Kuamr, Programmer, SSA, Tamil Nadu
15. Dr. P. Prema, Professor, Alagappa University, Tamil Nadu
16. Shri S. Karthik, Research Scholar, Alagappa University, Tamil Nadu
17. Shri A. Anto Alphonse, Research Scholar, Alagappa University, Tamil Nadu
18. Shri Karamvir Singh, Research Scholar, Alagappa University, Tamil Nadu
19. Shri Mohan Das NK, ERP, 38, Elankom Nagar, Trivandrum, Kerala
20. Shri C.K. Khaitan, Secretary, School Education, Chhattisgarh
21. Shri N.S. Thakur, Finance Controller, SPO, Chhattisgarh
22. Shri L.S. Marnwaj, Add. MD, SPO, Chhattisgarh
23. Shri R.K. Sharma, Director (Fin.), MHRD
24. Ms. Neelam Rao, Director, MHRD
25. Shri K.R. Meena, Deputy Secretary, MHRD
26. Ms. Richa Sharma, Deputy Secretary, MHRD
27. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
28. Shri S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
29. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
30. Ms Anupriya Chadha, Sr. Consultant, TSG, Ed.CIL
31. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL



32. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
33. Shri Ritwik Patra, Sr. Consultant, TSG, Ed.CIL
34. Shri Adil Rasheed, Consultant, TSG, Ed.CIL
35. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
36. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
37. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
38. Shri Asadullah, Consultant, TSG, Ed.CIL
39. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
40. Shri Sanjeev Khurana, TSG, Ed.CIL

## Fact Sheet

State: Tamilnadu  
 No. of Districts: 30  
 No. of Blocks: 385  
 Household Survey- 2005: 64856332  
 Population Census (2001): 62405679

No. of Clusters: 4088  
 Literacy Rate: 72.92%

## Child Population

a. 6-11 years: 6348179

b. 11-14 years: 3807095

## % of children passing with 60%:

	Boys	Girls	Total
Primary	64.72%	69.77%	67.16%
Upper Primary	40.93%	46.77%	43.77%

## Educational Indicators

Enrolment I - V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3147945	2956549	6104494	1887647	1750520	3638167	5035592	4707069	97426661

	GER			NER			Dropout Rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	101.6	101.51	101.55	99.29	99.29	99.29	1.94	1.88	1.91
UPS	109.37	108.72	109.05	98.26	98.25	98.25	4.53	3.63	4.08

	Attendance Rate			Completion Rate			Transition Rate (Class V to VI)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	96.30	96.55	96.47	85.68	87.42	86.55	98.80	98.95	98.89
UPS	95.20	94.80	94.98	86.85	90.29	88.57			

## Out of School Children 2007-08

	Boys	% w.r.t total OOSC	Girls	% w.r.t total OOSC	Total
6-11 years	17640	17.08	18268	17.69	35908
11-14 years	33620	32.55	33733	32.66	67353

**Proposals for 2007-08**

<b>New Primary schools (including upgradations)</b>		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
1400	1400	210
<b>Up gradation of PS to UPS</b>		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
3024	3024	338

<b>EGS</b>						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	164	-	70
1050		234				

<b>Sub-District Structures</b>	
No. of BRCs	385
No. of URCs	16
No. of CRCs	4088
Resource persons	5984

<b>Teachers under SSA</b>				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	2800	2800	420	-
UPS	15899	15881	1256	-

<b>Teacher Training</b>			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	For 20 days
<b>a In service</b>	210624	18 days	221604
<b>b new recruits</b>	10229	10 days	1676
<b>c Untrained</b>	-	-	-
<b>Total</b>			

<b>Interventions for Out of school children 2007-08</b>		
Strategy	No. of centers	No. of children
1. EGS	0	0
2. Resdl Bridge course		17719

3. Non resdn Bridge Course		28241
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching		
7. Other (specify)		
Special RBC		1626
Back to school		42855
NCLP/Indus		10200
KGBV	53	2600
8. Direct admission		0

### IED

No. of children identified	No. of children to be enrolled
118019	44440

### Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	5366	3745	0
(i) Primary Schools			210
(ii) Upper Primary			546+338=884
Additional Classrooms	21922	8859	0
Drinking Water	11531	9341	0
Toilets	16103	12447	0
Major repairs			0

### REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	4120	5215

### Innovations

#### ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
25044	1148161	25044	1154884

### Girls Education

Progress for 2006-07	Proposal for 2007-08
100%	450.00

**SC/ST**

Financial Progress for 2006-07	Financial Proposal for 2007-08
100%	450.00

**CAL**

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
1165	152330	4349	150000

**Community Mobilization**

	Progress	Proposal
No. of VECs	52293	52293
No. of SMCs/PTA/MTA	-	-
No. of community members to be trained	155710	193358

**NPEGEL**

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
MCS	937	2272.320	937	1279.983

**KGBV**

Sanctioned	Operational	No. of Students
37 + 16 = 53	37	1879



**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

State Consolidate		(Rs. In Lakhs)														
S.No.	Activity	2006-2007					Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	<b>New Schools</b>															
1.01	Upgradation of EGS to PS	126		126				164					164			
1.02	Primary School							46					46			
	<b>Total of Primary</b>							210					210			
1.03	Upper Primary School	234		234				338					338			
2	<b>New Teachers Salary (PS)</b>															
2.01	Primary Teachers (Regular)	252	52.920	252	52.920		0.630	420	264.600	264.600		0.6300	420	264.60	264.60	
2.02	Primary Teachers (Para)															
2.03	Upper Primary Teachers (Regular)	1949	584.700	1949	584.700		0.900	1256	1130.400	1130.400		0.9000	1256	1130.40	1130.40	
2.04	Upper Primary Teachers (Para)															
2.05	Upper Primary Teachers - Head Master															
	<b>Add.Teacher against PTR</b>															
2.06	New Additional Teachers - PS (Regular)															
2.07	New Additional Teachers - PS (Para)															
2.08	New Additional Teachers-UPS (Regular)	7979	2393.700	0	0.000											
2.09	New Additional Teachers - UPS (Para)															
2.10	Teachers under OBB															
2.11	New Others															
	<b>Teachers Salary (Recurring)</b>															
2.12	Primary Teachers (Regular)	2548	2140.320	2548	2140.320		0.840	2800	2352.000	2352.000		0.8400	2800	2352	2352.00	
2.13	Primary Teachers (Para)															
2.14	UP Teachers (Regular)	6138	7365.600	6138	7365.600		1.200	16066	19279.200	19279.200		1.2000	15899	19079	19078.80	
2.15	UP Teachers (Para)															
2.16	UP Teachers - Head Master															
2.17	Additional Teachers - PS (Regular)															
2.18	Additional Teachers - PS (Para)															
2.19	Additional Teachers - UPS (Regular)															
2.20	Additional Teachers - UPS (Para)															
2.21	Teachers under OBB															
2.22	Others (Recurring)															
	<b>Sub Total</b>		<b>12537.240</b>		<b>10143.540</b>				<b>23026.200</b>	<b>23026.200</b>	<b>0.00</b>		<b>20375</b>	<b>22825.80</b>	<b>22825.80</b>	
3	<b>Teachers Grant</b>															
3.01	Primary Teachers	104107	520.540	101050	505.320		0.005	94192	470.960	470.960		0.0050	94192	470.96	470.96	
3.02	Upper Primary Teachers	106517	532.600	100150	501.100		0.005	127412	637.060	637.060		0.0050	127412	637.06	637.06	
	<b>Sub Total</b>	<b>210624</b>	<b>1053.120</b>	<b>201200</b>	<b>1006.415</b>			<b>221604</b>	<b>1108.020</b>	<b>1108.020</b>	<b>0.00</b>		<b>221604</b>	<b>1108.02</b>	<b>1108.02</b>	
4	<b>Block Resource Centre</b>															
4.01	Salary of Resource Persons (existing)	5682	6818.400	5682	6818.400		1.560	1896	2957.760	2957.760		1.5600	1896	2957.76	2957.76	
	Salary of Resource Persons (new)						1.560	16	24.960	24.960		1.5600	16	24.96	24.96	
4.02	Furniture Grant						1.000	6	6.000	6.000		1.0000	6	6.00	6.00	
4.03	Contingency Grant	385	48.130	385	48.130		0.125	401	50.125	50.125		0.1250	401	50.13	50.13	
4.04	Meeting, TA	385	23.100	385	23.100		0.060	401	24.060	24.060		0.0600	401	24.06	24.06	
4.05	TLM Grant	385	19.250	385	19.250		0.050	401	20.050	20.050		0.0500	401	20.05	20.05	
	<b>Sub Total</b>		<b>6908.875</b>		<b>6908.880</b>				<b>3082.955</b>	<b>3082.955</b>	<b>0.00</b>		<b>3082.96</b>	<b>3082.96</b>	<b>3082.96</b>	
5	<b>Cluster Resource Centres</b>															
5.01	Salary of Resource Persons (existing)	275	330.000	275	330.000		1.560	4088	6377.280	6377.280		1.5600	4088	6377.28	6377.28	
	Salary of Resource Persons (new)	27	16.200	27	16.200		1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
5.02	Furniture Grant						0.100	212	21.200	21.200		0.1000	212	21.20	21.20	

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		PAB Approval		Anticipated Achievement (upto March 2007)		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.03	Contingency Grant	4088	102.200	4088	102.200		0.025	4088	102.200	102.200		0.0250	4088	102.20	102.20
5.04	Meeting, TA	4088	98.103	4088	98.111		0.024	4088	98.112	98.112		0.0240	4088	98.11	98.11
5.05	TLM Grant	4088	40.880	4088	40.880		0.015	4088	61.320	61.320		0.0150	4088	61.32	61.32
	<b>Sub Total</b>		<b>587.382</b>		<b>587.390</b>				<b>6660.112</b>	<b>6660.112</b>	<b>0.00</b>		<b>6660.11</b>	<b>6660.11</b>	
<b>6</b>	<b>Teachers Training</b>														
6.01	In-service (20 days)														
	SPO/KRP Training/ IT Academy Training	210624	63.195	210624	63.195		0.0005	221604	110.802	110.802		0.0005	221604	110.80	110.80
	Modules/SLM/ABL Cards/RP Training	210624	695.083	210624	695.083		0.0045	221604	997.218	997.218		0.0045	221604	997.22	997.22
	Training to Teachers	210624	1895.644	210624	1895.644		0.009	221604	1994.436	1994.436		0.0090	221604	1994.44	1994.44
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	10229	71.570	10229	71.570		0.007	1676	11.732	11.732		0.0070	1676	11.73	11.73
6.03	Refresher Course- Untrained Teachers												0	0.00	0.00
	<b>Sub Total</b>		<b>2725.470</b>		<b>2725.470</b>				<b>3114.188</b>	<b>3114.188</b>				<b>3114.19</b>	<b>3114.19</b>
6.04	Distance Education											0.0000			
6.05	Other (DRG/BRG/CRG)											0.0000			
	<b>Total of TRAINING</b>		<b>2725.470</b>		<b>2725.470</b>				<b>3114.188</b>	<b>3114.188</b>			<b>0</b>	<b>3114.19</b>	<b>3114.19</b>
<b>7</b>	<b>Interventions for out of School Children</b>														
7.01	EGS Centre (P) (per learner)	234	49.413	234	49.413		0.01535	0	0.000	0.000		0.0154	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)						0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>49.413</b>		<b>49.413</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	20195	1343.400	19989	1290.270		0.068	17719	1204.892	1204.892		0.0680	17719	1204.89	1204.89
7.04	Bridge courses Non Residential (per child) (12 Months)	73290	598.095	72647	598.095		0.030	28241	847.230	847.230		0.0300	28241	847.23	847.23
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	3700	251.600	3596	251.600		0.080	1626	130.080	130.080		0.0800	1626	130.08	130.08
7.08	Summer Camps (3 months) per child						0.0006	42855	25.713	25.713		0.0006	42855	25.71	25.71
	Coverage under KGBV							2600	0.000	0.000		0.0000	2600	0.00	0.00
	Coverage under NCLP / INDUS	10500		10150				10200	0.000	0.000		0.0000	10200	0.00	0.00
	<b>Total</b>	<b>108479</b>	<b>2193.095</b>	<b>107176</b>	<b>2193.095</b>			<b>103241</b>	<b>2207.915</b>	<b>2207.915</b>			<b>103241</b>	<b>2207.92</b>	<b>2207.92</b>
	<b>Sub Total</b>		<b>2242.510</b>		<b>2242.510</b>			<b>103241</b>	<b>2207.915</b>	<b>2207.915</b>			<b>103241</b>	<b>2207.92</b>	<b>2207.92</b>
<b>8</b>	<b>Remedial Teaching</b>														
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child						0.0014	430000	602.000	602.000		0.0014	430000	602.00	602.00
	<b>Sub Total</b>								<b>602.000</b>	<b>602.000</b>			<b>430000</b>	<b>602.00</b>	<b>602.00</b>
<b>9</b>	<b>Free Text Books</b>														
9.01	ABL/Science/ Maths Kits - Primary classes (per school)											0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)											0.0000	0	0.00	0.00
	<b>Sub Total</b>													<b>0.00</b>	<b>0.00</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>														
10.01	Fees for spl.teacher per teacher with FTA	824	441.720	824	441.720		0.600	830	498.000	498.000		0.6000	830	498.00	498.00



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		Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
10.02	Fees for physiotherapist per teacher Dist	104	55.620	104	55.620		0.540	103	55.620	55.620		0.5400	103	55.62	55.62	
10.03	Medical Camps per block	412	24.720	412	24.720		0.060	411	24.660	24.660		0.0600	411	24.66	24.66	
10.04	Assistive Devices	502	82.400	502	82.400		0.300	367	110.100	110.100		0.3000	367	110.10	110.10	
10.05	Day Care Centres	379	140.040	379	140.040		0.540	356	192.240	192.240		0.5400	356	192.24	192.24	
10.07	Surgery		107.598		107.598				181.247	181.247		0.0000	0	181.25	181.25	
10.09	Contingencies & Documentation (per Block)	780	27.840	780	27.840		0.020	775	15.500	15.500		0.0200	775	15.50	15.50	
10.11	Training to Teachers & VEC Members	67516	40.896	67516	40.896		0.001	64578	64.578	64.578		0.0010	64578	64.58	64.58	
10.13	Life Skills Training for CWSN	38983	97.124	38983	97.124		0.0025	46512	116.780	116.780		0.0025	46512	116.78	116.78	
10.14	Exposure visit for CWSN	44752	44.872	44752	44.872		0.001	52362	52.362	52.362		0.0010	52362	52.36	52.36	
10.16	Vocational Training to CWSN	61097	29.375	61097	29.375		0.0005	57082	28.541	28.541		0.0005	57082	28.54	28.54	
10.17	Supply of Materials	61097	58.737	61097	58.737		0.001	57082	57.082	57.082		0.0010	57082	57.08	57.08	
	<b>Total</b>		<b>1150.960</b>		<b>1150.960</b>				<b>1396.716</b>	<b>1396.716</b>				<b>1396.71</b>	<b>1396.71</b>	
	<b>Sub Total</b>		<b>1150.960</b>		<b>1150.960</b>		<b>0.012</b>	<b>116393</b>	<b>1396.716</b>	<b>1396.716</b>		<b>2.0660</b>	<b>116393</b>	<b>1396.72</b>		
11	<b>Civil Works</b>															
11.01	BRC					0.00	6.000	16	96.000	96.000	0.00	6.00	0	0.00	0.00	
11.02	CRC	1079	2168.400	1079	2168.400	0.00	2.400	1136	2726.400	2726.400	0.00	2.00	0	0.00	0.00	
11.03	<b>Primary School (new)</b>															
	a. Traditional Foundation	84	361.600	84	361.600	0.00	4.900	100	490.000	490.000	0.00	4.9000	107	524.30	524.30	
	b. Raft/Framed Structure	28	140.000	28	140.000	0.00	6.000	86	516.000	516.000	0.00	6.0000	79	474.00	474.00	
	c. Hill Areas	17	81.600	17	81.600	0.00	5.800	24	139.200	139.200	0.00	5.8000	24	139.20	139.20	
	<b>Total</b>	<b>129</b>	<b>583.200</b>	<b>129</b>	<b>583.200</b>	<b>0.00</b>		<b>210</b>	<b>1145.200</b>	<b>1145.200</b>	<b>0.00</b>		<b>210</b>	<b>1137.50</b>	<b>1137.50</b>	
11.04	<b>Upper Primary School Building (2006-2007)</b>															
	a. Traditional Foundation	267	890.495	267	890.495	0.00	3.675	267	861.075	861.075	0.00	3.6750	265	854.63	854.63	
	b. Raft/Framed Structure	206	772.600	206	772.600	0.00	4.500	206	772.500	772.500	0.00	4.5000	206	772.50	772.50	
	c. Hill Areas	75	270.000	75	270.000	0.00	4.350	75	270.000	270.000	0.00	4.3500	75	270.00	270.00	
	<b>Total</b>	<b>548</b>	<b>1933.095</b>	<b>548</b>	<b>1933.095</b>	<b>0.00</b>		<b>548</b>	<b>1903.575</b>	<b>1903.575</b>	<b>0.00</b>		<b>546</b>	<b>1897.13</b>	<b>1897.13</b>	
	<b>Upper Primary School Building (2007-2008)</b>															
	a. Traditional Foundation					0.00	8.600	338	2906.800	2906.800	0.00	8.6000	338	2906.80	2906.80	
	b. Raft/Framed Structure					0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00	
	c. Hill Areas					0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00	
	<b>Total</b>					<b>0.00</b>		<b>338</b>	<b>2906.800</b>	<b>2906.800</b>	<b>0.00</b>		<b>338</b>	<b>2906.80</b>	<b>2906.80</b>	
11.05	Building Less (Pry)					0.00					0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)					0.00					0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					0.00					0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)					0.00					0.00	0.0000	0	0.00	0.00	
11.09	<b>Additional Class Room</b>					0.00					0.00	0.0000	0	0.00	0.00	
	a. Traditional Foundation	9040	19527.050	9040	7917.960	11609.09	2.450	2584	6330.800	17939.890	11609.09	2.4500	0	0.00	11609.09	
	b. Raft/Framed Structure	2990	7475.000	2990	6635.808	839.19	3.000	351	1053.000	1892.192	839.19	3.0000	0	0.00	839.19	
	c. Hill Areas	469	1125.600	469	945.860	179.74	2.900	153	443.700	623.440	179.74	2.9000	0	0.00	179.74	
	<b>Total</b>	<b>12499</b>	<b>28127.650</b>	<b>12499</b>	<b>15499.628</b>	<b>12628.02</b>		<b>3088</b>	<b>7827.500</b>	<b>20455.522</b>	<b>12628.02</b>		<b>0</b>	<b>0.00</b>	<b>12628.02</b>	
11.10	Toilet/Urinals					0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.11	Separate Girls Toilet					0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.12	Drinking Water Facility					0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00	

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		Phy.	Fin.	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.						
11.13	Boundary Wall per R.Ft					0.00															
	a. Traditional Foundation					0.00	0.0045	1000	4.500	4.500	0.00	0.0000	0	0.00	0.00						
	b. Raft/Framed Structure					0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00						
	c. Hill Areas					0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00						
	<b>Total</b>					<b>0.00</b>		<b>1000</b>	<b>4.500</b>	<b>4.500</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>						
11.14	Separation Wall					0.00		0	0.000	0.000	0.00	0.0000	0	0.00	0.00						
11.15	Electrification	3910	391.000	3910	391.000	0.00	0.100	10945	1094.500	1094.500	0.00	0.0000	0	0.00	0.00						
11.16	Head Master's Room					0.00		0	0.000	0.000	0.00	0.0000	0	0.00	0.00						
11.17	Child Friendly Elements	987	49.350	987	49.350	0.00	0.050	220	11.000	11.000	0.00	0.0000	0	0.00	0.00						
11.18	Kitchen Shed					0.00		0	0.000	0.000	0.00	0.0000	0	0.00	0.00						
11.19	Others (BaLA Project)	360	90.000	360	90.000	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00						
	<b>Sub Total</b>		<b>33342.530</b>		<b>33342.530</b>	<b>12628.02</b>		<b>0</b>	<b>17715.475</b>	<b>30343.497</b>	<b>12628.02</b>		<b>5941.43</b>	<b>18569.45</b>							
12	Major Repairs																				
12.01	Primary						0.810	0	0.000	0.000		0.8100	0	0.00	0.00						
12.02	Upper Primary						0.810	0	0.000	0.000		0.8100	0	0.00	0.00						
	<b>Sub Total</b>								<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>						
13	Teaching Learning Equipment																				
13.01	TLE - New Primary	126	12.600	126	12.600		0.100	210	21.000	21.000		0.1000	210	21.00	21.00						
13.02	TLE - New Upper Primary	234	117.000	234	117.000		0.500	338	169.000	169.000		0.5000	338	169.00	169.00						
13.03	UPS not covered under OBB and others	13	1.300	13	1.300			0	0.000	0.000		0.5000	0	0.00	0.00						
	<b>Sub Total</b>		<b>130.900</b>		<b>130.900</b>			<b>548</b>	<b>190.000</b>	<b>190.000</b>			<b>548</b>	<b>190.00</b>	<b>190.00</b>						
14	Maintenance Grant																				
14.01	School Maintenance (I-V)	30533	1526.650	30533	1526.650		0.050	30787	1539.350	1539.350		0.0500	30787	1539.35	1539.35						
	School Maintenance (VI-VIII)	10324	516.200	10324	516.200		0.050	10587	529.350	529.350		0.0500	10587	529.35	529.35						
	<b>Sub Total</b>	<b>40857</b>	<b>2042.850</b>	<b>40857</b>	<b>2042.850</b>			<b>41374</b>	<b>2068.700</b>	<b>2068.700</b>			<b>41374</b>	<b>2068.70</b>	<b>2068.70</b>						
15	School Grant																				
15.01	Primary School	37253	745.060	37154	743.095		0.020	37504	750.080	750.080		0.0200	37504	750.08	750.08						
15.02	Upper Primary School	13761	275.220	13572	271.540		0.020	14015	280.300	280.300		0.0200	14015	280.30	280.30						
	<b>Sub Total</b>	<b>51014</b>	<b>1020.280</b>	<b>50726</b>	<b>1014.635</b>			<b>51519</b>	<b>1030.380</b>	<b>1030.380</b>			<b>51519</b>	<b>1030.38</b>	<b>1030.38</b>						
16	Research & Evaluation																				
16.01	Quarterly Achievement Test						0.003	43549	130.647	130.647		0.0030	43549	130.65	130.65						
16.02	Action Research, Evaluation & Impact Studies	43113	172.500	43113	172.500		0.002	43549	87.098	87.098		0.0020	43549	87.10	87.10						
16.03	Monitoring / Survey & Census	43113	84.590	43113	84.590		0.003	43549	130.647	130.647		0.0030	43549	130.65	130.65						
16.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	43113	44.710	43113	44.710		0.001	43549	43.549	43.549		0.0010	43549	43.55	43.55						
	<b>Sub Total</b>	<b>43113</b>	<b>301.790</b>	<b>43113</b>	<b>301.790</b>		<b>0.009</b>	<b>43549</b>	<b>391.941</b>	<b>391.941</b>			<b>391.94</b>	<b>391.94</b>							
17	Management																				
17.01	Salary of Staff (Existing)	30	540.000	30	540.000		30.000	30	896.000	896.000		30.0000	28	882.30	882.30						
17.02	Salary of Staff (New)	140	187.500	140	187.500		2.000	0	0.000	0.000		2.0000	0	0.00	0.00						
17.03	Furniture	29	15.000	29	15.000		1.000	25	24.750	24.750		1.0000	25	21.55	21.55						
17.04	Books and Periodicals	28	7.400	28	7.400		0.600	25	15.000	15.000		0.6000	25	13.05	13.05						
17.05	Maintenance of Equipments	29	7.500	29	7.500		0.600	26	15.300	15.300		0.6000	26	13.41	13.41						
17.06	Consumable and Stationery	31	36.750	31	36.750		3.500	26	92.575	92.575		3.5000	25	79.25	79.25						
17.07	Media and Documentation	30	33.000	30	33.000		3.000	25	74.550	74.550		3.0000	24	55.39	55.39						



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19.01	Community Training (VEC Members)	155710	93.430	155710	93.430		0.0006	193358	116.015	116.015		0.0006	193358	116.01	116.01	
	<b>Sub Total</b>		<b>93.430</b>		<b>93.430</b>				<b>116.015</b>	<b>116.015</b>			<b>193358</b>	<b>116.01</b>	<b>116.01</b>	
	<b>Total of SSA (Districts)</b>		<b>69192.679</b>		<b>54848.426</b>	<b>12628.02</b>			<b>67448.449</b>	<b>80076.471</b>		<b>12628.02</b>		<b>54518.98</b>	<b>67147.00</b>	
	<b>State Component</b>															
	Management		301.000		301.000				302.000	302.000		0.0000		302.00	302.00	
	REM		301.790		301.790				217.745	217.745		0.0050		217.75	217.75	
	SIEMAT		250.000		0.000	250.00			0.000	250.000	250.00	0.0000		0.00	250.00	
	<b>SSA Grand Total</b>		<b>70045.469</b>		<b>55451.216</b>	<b>12878.02</b>			<b>67968.194</b>	<b>80846.216</b>	<b>12878.02</b>			<b>55038.73</b>	<b>67916.75</b>	
	NPEGEL		2272.320		1590.420	681.90			598.085	1279.985	681.90			598.09	1279.99	
	KGBV		1547.953		1547.953	260.00		53	814.37	1074.37	260.00	0.0000	53	814.37	1074.37	
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>73865.742</b>		<b>58589.589</b>	<b>13819.92</b>			<b>69380.644</b>	<b>83200.566</b>	<b>13819.92</b>	<b>0.0000</b>	<b>53</b>	<b>56451.18</b>	<b>70271.10</b>	

Management Cost	4.80%	4.74
Civil Work	26.27%	10.79
BRC/CRC Construction	4.18%	0.00
Quality Investment -	47.12	57.33
Recurring Expenditure	59.080	72.572

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

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S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin	Fin
1	New Schools																
1.01	Upgradation of EGS to PS																
1.02	Primary School																
	Total of Primary														0		
1.03	Upper Primary School																
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)													36000			0.00
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)													26000			0.00
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)																
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)													34000			0.00
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	18	21.600	18	21.600	100%	100%		1200	18	21.600	21.600		12000			21.60
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (if any)																
	Sub Total		21.600		21.600		100%				21.600	21.600			18	21.60	21.60
3	Teachers Grant																
3.01	Primary Teachers	2638	13.190	1838	9.190	70%	70%		0.005	2224	11.670	11.670		0.005			11.67
3.02	Upper Primary Teachers	5422	27.110	4949	24.745	91%	91%		0.005	7862	39.460	39.460		0.005			39.46
	Sub Total	8060	40.300	6787	33.935	84%	84%			10226	51.130	51.130			10225	51.13	51.13
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)								1.560	0	0.000	0.000		1.560			
	Salary of Resource Persons (new)								1.560	10	15.600	15.600		1.560			15.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.000			0.00
4.03	Contingency Grant								0.125	10	1.250	1.250		0.125			1.25

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
4.02	Meeting TA								0.060	10	0.600	0.600		0.0600	10	0.60	0.60
4.05	T.M Grant								0.050	10	0.500	0.500		0.0500	10	0.50	0.50
	<b>Sub Total</b>		0.000		0.000						17.950	17.950	0.00			17.95	17.95
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)	110	132.000	110	132.000	100%	100%		1.560	110	171.600	171.600		1.5600	110	171.60	171.60
	Salary of Resource Persons (new)								1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	10	1.000	1.000	0.00	0.1000	10	1.00	1.00
5.03	Contingency Grant	110	2.750	110	2.750	100%	100%		0.025	110	2.750	2.750		0.0250	110	2.75	2.75
5.04	Meeting TA	110	2.640	110	2.640	100%	100%		0.024	110	2.640	2.640		0.0240	110	2.64	2.64
5.05	T.M Grant	110	1.100	110	1.100	100%	100%		0.015	110	1.650	1.650		0.0150	110	1.65	1.65
	<b>Sub Total</b>		138.490		138.490		100%				179.640	179.640				179.64	179.64
6	<b>Teachers Training</b>																
6.01	In-service (20 days)																
	SPO/KRP Training/IT Academy Training	8060	2.420	8060	2.420	100%	100%		0.0005	10226	5.113	5.113		0.0005	10226	5.11	5.11
	Modules/SLM/ABL Cards/RP Training	8060	26.600	8060	26.600	100%	100%		0.0045	10226	46.017	46.017		0.0045	10226	46.02	46.02
	Training to Teachers	8060	72.540	8060	72.540	100%	100%		0.009	10226	92.034	92.034		0.0090	10226	92.03	92.03
6.02	Induction training for Newly Recruit Trained Teachers (10 days)								0.007	0	0.000	0.000		0.0070	0	0.00	0.00
6.03	Refresher Course Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		101.560		101.560		100%				143.164	143.164				143.16	143.16
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG BRG CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		101.560		101.560		100%				143.164	143.164			0	143.16	143.16
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (Primer learner)								0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP to learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>									0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	500	34.000	410	34.000	82%	100%		0.068	748	50.864	50.864		0.0680	748	50.86	50.86
7.04	Bridge courses Non Residential (per child) (12 Months)	4402	34.020	4492	34.020	102%	100%		0.030	2739	82.170	82.170		0.0300	2739	82.17	82.17
7.05	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%		0.080	66	5.280	5.280		0.0800	66	5.28	5.28
7.06	Summer Camp (3 months) per child								0.0006	1329	0.797	0.797		0.0006	1329	0.80	0.80
	Coverage under RGB?									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCI P ANDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	5202	88.420	5202	88.420					4882	139.111	139.111			4882	139.11	139.11
	<b>Sub Total</b>		88.420		88.420					4882	139.111	139.111			4882	139.11	139.11

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
8	Remedial Teaching																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total										20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	20	10.800	20	10.800	100%	100%		0.600	20	12.000	12.000		0.6000	20	12.00	12.00
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62
10.03	Medical Camps per block	10	0.600	10	0.600	100%	100%		0.060	10	0.600	0.600		0.0600	10	0.60	0.60
10.04	Assistive Devices	100	2.000	100	2.000	100%	100%		0.300	10	3.000	3.000		0.3000	10	3.00	3.00
10.05	Day Care Centres	10	3.600	10	3.600	100%	100%		0.540	10	5.400	5.400		0.5400	10	5.40	5.40
10.07	Surgery		11.620		11.620		100%				19.000	19.000		0.0000	0	19.00	19.00
10.09	Block	10	0.700	10	0.700	100%	100%		0.020	20	0.400	0.400		0.0200	20	0.40	0.40
10.11	Training to Teachers & VEC Members	6000	3.700	6000	3.700	100%	100%		0.001	9608	9.608	9.608		0.0010	9608	9.61	9.61
10.13	Life Skills Training for CWSN	2500	6.250	2500	6.250	100%	100%		0.0025	3000	7.500	7.500		0.0025	3000	7.50	7.50
10.14	Exposure visit for CWSN	3504	3.500	3504	3.500	100%	100%		0.001	3500	3.500	3.500		0.0010	3500	3.50	3.50
10.16	Vocational Training to CWSN	3500	1.750	3500	1.750	100%	100%		0.0005	4040	2.020	2.020		0.0005	4040	2.02	2.02
10.17	Supply of Materials	3500	3.500	3500	3.500	100%	100%		0.001	4040	4.040	4.040		0.0010	4040	4.04	4.04
	Total		49.640		49.640		100%				68.688	68.688		2.0660		68.69	68.69
	Sub Total		49.640		49.640		100%		0.012	5724	68.688	68.688		0.0120	5724	68.69	68.69
11	Civil Works																
11.01	BRC							0.00	6.000	10	60.000	60.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	18	36.000	18	36.000	100%	100%	0.00	2.400	52	124.800	124.800	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation							0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00
	b. Rafi/Framed Structure							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	0	0.000	0	0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.04	2007)																
	a. Traditional Foundation							0.00	3.225	0	0.000	0.000	0.00	3.2250	0	0.00	0.00
	b. Rafi/Framed Structure							0.00	3.750	0	0.000	0.000	0.00	3.7500	0	0.00	0.00
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	5.00		0	0.000	0.000	0.00		0	0.00	0.00

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin.	Unit Cost
	Upper Primary School Building(2007-2008)																	
	a. Traditional Foundation							0.00	8.600	0	0.000	0.000	0.00	8.6000	0	0.00	0.00	8.600
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00	10.250
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00	9.950
	Sub Total		0.000		0.000			0.00			0.000	0.000	0.00				0.00	0.000
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.09	Additional Class Room																	
	a. Traditional Foundation							0.00	2.450	25	61.250	61.250	0.00	2.4500	0	0.00	0.00	0.00
	b. Raft/Framed Structure	50	125.000	50	68.888	100%	55%	56.11	3.000	0	0.000	56.112	56.11	3.0000	0	0.00	0.00	56.11
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00	0.00
	Sub Total	50	125.000	50	68.888	100%	55%	56.11		25	61.250	117.362	56.11				0.00	56.11
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00	0.00
11.13	Boundary Wall per R.FI																	
	a. Traditional Foundation							0.00	0.0045	1000	4.500	4.500	0.00	0.0000	0	0.00	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total		0.000		0.000			0.00		1600	4.500	4.500	0.00				0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00	0.00
11.15	Electrification	100	10.000	100	10.000	100%	100%	0.00	0.100	10	1.000	1.000	0.00	0.0000	0	0.00	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.19	Others (BaLA Project)							0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total		171.000		114.888		67%	56.11			251.550	307.662	56.11				0.00	56.11
12	Major Repairs																	
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000					0.00	0.000
17	Management																	
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%		28.000	1	28.000	28.000		28.0000	1	28.00		28.00	28.00
17.03	Furniture	1	0.500	1	0.500	100%		1.000	0	0.000	0.000		1.0000	0	0.70		0.70	0.20
17.04	Books and Periodicals	1	0.250	1	0.250	100%		0.600	0.25	0.150	0.150		0.6000	0.25	0.70		0.70	0.20
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	0.25	0.150	0.150		0.6000	0.25	0.30		0.30	0.30

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Unit Cost
17.06	Consumable and Stationery	1	1.000	1	1.000	100%	100%		3.500	0.25	0.875	0.875		3.5000	0	0.50	0.50
17.07	Media and Documentation	1	0.250	1	0.250	100%	100%		3.000	0.25	0.750	0.750		3.0000	0	0.30	0.30
17.08	E - Learning - Equipments	10	4.250	10	4.250	100%	100%		2.500	0	0.000	0.000		2.5000	0	0.40	0.40
17.09	Training, Workshops & Meetings	1	1.000	1	1.000	100%	100%		3.200	0.25	0.800	0.800		3.2000	0	1.50	1.50
17.10	Consultancy	1	1.000	1	1.000	100%	100%		5.000	0.1	0.500	0.500		5.0000	0	3.00	3.00
17.11	Contingency	1	2.500	1	2.500	100%	100%		3.250	0.25	0.813	0.813		3.2500	0	1.00	1.00
17.12	TA/DA/Vehicle hiring	1	2.000	1	2.000	100%	100%		3.250	0.25	0.813	0.813		3.2500	0	1.50	1.50
17.13	Maintenance of Buildings	1	0.250	1	0.250	100%	100%		0.600	0	0.000	0.000		0.6000	0	0.40	0.40
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%	100%		0.600	0.25	0.150	0.150		0.6000	0	0.40	0.40
17.15	Fixed TA for resource persons								0.200	70	14.000	14.000		0.1500	40	5.00	5.00
17.16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	1	5.000	1	5.000	100%	100%		0.600	5	3.000	3.000		0.6000	10	3.00	3.00
17.19	Audit Fees	1	2.000	1	2.000	100%	100%		2.000	1	2.000	2.000		2.0000	1	1.00	1.00
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.0025	134	0.335	0.335		0.0025	134	0.34	0.34
	Capacity training (5 days) per head								0.005	134	0.670	0.670		0.0050	134	0.67	0.67
	Sub Total		44.750		44.750	100%	100%				53.005	53.005			322	47.71	47.71
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000	0	0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	730	3.280	730	3.280	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	165	2.850	165	2.850	100%	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	229	6.870	229	6.870	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1428	2.000	1428	2.000	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%	100%				5.900	5.900				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total	0	10.000		10.000	100%	100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000	100%	100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education																

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State: Tamil Nadu  
Sarva Shiksha Abhiyam-Annual Work Plan and Budget - 2007-08

District : Chennai

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	1736	1.041	1736	1.000	100%	98%		0.0006	6370	3.822	3.822		0.0006	6370	3.82	3.82
	Sub Total		1.041		1.000		98%				3.822	3.822			6370	3.82	3.82
	Total of SSA (Districts)		755.861		692.083		92%				1049.288	1049.288	56.11			792.44	848.55
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										1049.288	1049.288				792.443	848.55

Management Cost  
Civil Works  
BRC-CRC Construction

5.05%  
29.321  
17.612

6.0%  
0.900  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Coimbatore

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	9		9						26					26			
1.02	Primary School													0				
	Total of Primary									26				26				
1.03	Upper Primary School	7		7						15				15				
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	18	3.780	18	3.780	100%	100%		0.630	52	32.760	32.760		0.6300	52	32.76	32.76	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	105	31.500	105	31.500	100%	100%		0.900	52	46.800	46.800		0.9000	52	46.80	46.80	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)	426	127.800	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	252	211.680	252	211.680	100%	100%		0.840	270	226.800	226.800		0.8400	270	226.80	226.80	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	498	597.600	498	597.600	100%	100%		1.200	1029	1234.800	1234.800		1.2000	1015	1218.00	1218.00	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		972.360		844.560		87%				1541.160	1541.160			1389	1524.36	1524.36	
3	Teachers Grant																	
3.01	Primary Teachers	5778	28.890	5180	25.900	90%	90%		0.005	4796	23.980	23.980		0.0050	4796	23.98	23.98	
3.02	Upper Primary Teachers	5428	27.140	5428	27.140	100%	100%		0.005	6759	33.795	33.795		0.0050	6759	33.80	33.80	
	Sub Total	11206	56.030	10608	53.040	95%	95%			11555	57.775	57.775			11555	57.78	57.78	
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	230	276.000	230	276.000	100%	100%		1.560	66	102.960	102.960		1.5600	66	102.96	102.96	
	Salary of Resource Persons (new)		0.000		0.000				1.560	1	1.560	1.560		1.5600	1	1.56	1.56	
									1.560	1	1.560	1.560		1.5600	1	1.56	1.56	
4.02	Furniture Grant								1.000	1	1.000	1.000	0.00	1.0000	1	1.00	1.00	
4.03	Contingency Grant	19	2.380	19	2.380	100%	100%		0.125	20	2.500	2.500		0.1250	20	2.50	2.50	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Coimbatore

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
4.04	Meeting, TA	19	1.140	19	1.140	100%	100%		0.060	20	1.200	1.200		0.0600	20	1.20	1.20
4.05	TLM Grant	19	0.950	19	0.950	100%	100%		0.050	20	1.000	1.000		0.0500	20	1.00	1.00
	<b>Sub Total</b>		<b>280.470</b>		<b>280.470</b>		<b>100%</b>				<b>110.220</b>	<b>110.220</b>	<b>0.00</b>			<b>110.22</b>	<b>110.22</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)	30	36.000	30	36.000	100%	100%		1.560	199	310.440	310.440		1.5600	199	310.44	310.44
	Salary of Resource Persons (new)	5	3.000	5	3.000	100%	100%		1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	199	4.975	199	4.975	100%	100%		0.025	199	4.975	4.975		0.0250	199	4.98	4.98
5.04	Meeting, TA	199	4.775	199	4.775	100%	100%		0.024	199	4.776	4.776		0.0240	199	4.78	4.78
5.05	TLM Grant	199	1.990	199	1.990	100%	100%		0.015	199	2.985	2.985		0.0150	199	2.99	2.99
	<b>Sub Total</b>		<b>50.740</b>		<b>50.740</b>		<b>100%</b>				<b>323.176</b>	<b>323.176</b>				<b>323.16</b>	<b>323.16</b>
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/ IT Academy Training	11206	3.360	11206	3.360	100%	100%		0.0005	11555	5.778	5.778		0.0005	11555	5.78	5.78
	Modules/SLM/ABL Cards/RP Training	11206	36.980	11206	36.980	100%	100%		0.0045	11555	51.998	51.998		0.0045	11555	52.00	52.00
	Training to Teachers	11206	100.850	11206	100.850	100%	100%		0.009	11555	103.995	103.995		0.0090	11555	104.00	104.00
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	549	3.850	549	3.850	100%	100%		0.007	104	0.728	0.728		0.0070	104	0.73	0.73
6.03	Refresher Course- Untrained Teachers													0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>145.040</b>		<b>145.040</b>		<b>100%</b>				<b>162.498</b>	<b>162.498</b>				<b>162.50</b>	<b>162.50</b>
6.04	Distance Education													0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)													0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>145.040</b>		<b>145.040</b>		<b>100%</b>				<b>162.498</b>	<b>162.498</b>				<b>162.50</b>	<b>162.50</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	24	5.070	24	5.070	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (C) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>5.070</b>		<b>5.070</b>		<b>100%</b>				<b>0.000</b>	<b>0.000</b>				<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	1000	68.000	1000	68.000	100%	100%		0.068	926	62.968	62.968		0.0680	926	62.97	62.97
7.04	Bridge courses Non Residential (per child) (12 Months)	3273	21.220	3273	21.220	100%	100%		0.030	1060	31.800	31.800		0.0300	1060	31.80	31.80
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%		0.080	40	3.200	3.200		0.0800	40	3.20	3.20
7.08	Summer Camp (3months) per child								0.0006	1982	1.189	1.189		0.0006	1982	1.19	1.19
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDUS	1000		1000						1000	0.000	0.000		0.0000	1000	0.00	0.00
	<b>Total</b>	<b>5573</b>	<b>109.620</b>	<b>5573</b>	<b>109.620</b>					<b>5008</b>	<b>99.157</b>	<b>99.157</b>			<b>5008</b>	<b>99.16</b>	<b>99.16</b>
	<b>Sub Total</b>		<b>114.690</b>		<b>114.690</b>					<b>5008</b>	<b>99.157</b>	<b>99.157</b>			<b>5008</b>	<b>99.16</b>	<b>99.16</b>

State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Coimbatore

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
8	Remedial Teaching																	
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	<b>Sub Total</b>										<b>20.160</b>	<b>20.160</b>			<b>14400</b>	<b>20.16</b>	<b>20.16</b>	
9	Free Text Book																	
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	<b>Sub Total</b>										<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl. teacher per teacher with FTA	44	23.760	44	23.760	100%	100%		0.540	44	26.400	26.400		0.6000	44	26.40	26.40	
10.02	Fees for physiotherapist per teacher Dist	5	2.700	5	2.700	100%	100%		0.540	5	2.700	2.700		0.5400	5	2.70	2.70	
10.03	Medical Camps per block	22	1.320	22	1.320	100%	100%		0.060	22	1.320	1.320		0.0600	22	1.32	1.32	
10.04	Assistive Devices	22	4.400	22	4.400	100%	100%		0.200	6	1.800	1.800		0.3000	6	1.80	1.80	
10.05	Day Care Centres	20	7.200	20	7.200	100%	100%		0.360	7	3.780	3.780		0.5400	7	3.78	3.78	
10.07	Surgery		0.180		0.180		100%				0.983	0.983		0.0000	0	0.98	0.98	
10.09	Contingencies & Documentation (per Block)	66	1.540	66	1.540	100%	100%		0.020	44	0.880	0.880		0.0200	44	0.88	0.88	
10.11	Training to Teachers & VEC Members	544	0.520	544	0.520	100%	100%		0.001	1000	1.000	1.000		0.0010	1000	1.00	1.00	
10.13	Life Skills Training for CWSN	200	0.500	200	0.500	100%	100%		0.0025	586	1.465	1.465		0.0025	586	1.47	1.47	
10.14	Exposure visit for CWSN	500	0.500	500	0.500	100%	100%		0.001	1000	1.000	1.000		0.0010	1000	1.00	1.00	
10.16	Vocational Training to CWSN	500	0.250	500	0.250	100%	100%		0.0005	1000	0.500	0.500		0.0005	1000	0.50	0.50	
10.17	Supply of Materials	500	0.500	500	0.500	100%	100%		0.001	1000	1.000	1.000		0.0010	1000	1.00	1.00	
	<b>Total</b>		<b>43.370</b>		<b>43.370</b>		<b>100%</b>				<b>42.828</b>	<b>42.828</b>		<b>2.0660</b>		<b>42.83</b>	<b>42.83</b>	
	<b>Sub Total</b>		<b>43.370</b>		<b>43.370</b>		<b>100%</b>		<b>0.012</b>	<b>3569</b>	<b>42.828</b>	<b>42.828</b>		<b>0.0120</b>	<b>3569</b>	<b>42.83</b>	<b>42.83</b>	
11	Civil Works																	
11.01	BRC							0.00	6.000	1	6.000	6.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	32	64.000	32	64.000	100%	100%	0.00	2.400	18	43.200	43.200	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation	7	30.100	7	30.100	100%	100%	0.00	4.900	6	29.400	29.400	0.00	4.9000	6	29.40	29.40	
	b. Raft/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	14	84.000	84.000	0.00	6.0000	14	84.00	84.00	
	c. Hill Areas	1	4.800	1	4.800	100%	100%	0.00	5.800	6	34.800	34.800	0.00	5.8000	6	34.80	34.80	
	<b>Sub Total</b>	<b>9</b>	<b>39.900</b>	<b>9</b>	<b>39.900</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>26</b>	<b>148.200</b>	<b>148.200</b>	<b>0.00</b>		<b>26</b>	<b>148.20</b>	<b>148.20</b>	
11.04	Upper Primary School Building (2006-2007)																	
	a. Traditional Foundation	7	22.580	7	22.580	100%	100%	0.00	3.225	7	22.575	22.575	0.00	3.2250	7	22.58	22.58	
	b. Raft/Framed Structure	10	37.500	10	37.500	100%	100%	0.00	3.750	10	37.500	37.500	0.00	3.7500	10	37.50	37.50	
	c. Hill Areas	4	14.400	4	14.400	100%	100%	0.00	3.600	4	14.400	14.400	0.00	3.6000	4	14.40	14.40	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

		2006-2007						Proposal for 2007-08						Approved 2007-08					
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Amount				Total Amount
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.	Fin.			Fin.	Fin.	Unit Cost	Phy.	
	<b>Sub Total</b>	21	74.480	21	74.480	100%	100%	0.00		21	74.475	74.475	0.00		21	74.48	74.48		
	<b>Upper Primary School Building(2007-2008)</b>																		
	a. Traditional Foundation							0.00	8.600	15	129.000	129.000	0.00	8.6000	15	129.00	129.00		
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00		
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00		
	<b>Sub Total</b>							0.00		15	129.000	129.000	0.00		15	129.00	129.00		
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00		
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00		
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00		
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00		
11.09	Additional Class Room																		
	a. Traditional Foundation	470	1010.500	470	620.680	100%	61%	389.82	2.450	187	458.150	847.970	389.82	2.4500	0	0.00	389.82		
	b. Raft/Framed Structure	40	100.000	40	0.000	100%	0%	100.00	3.000	0	0.000	100.000	100.00	3.0000	0	0.00	100.00		
	C. Hill Areas	30	72.000	30	0.000	100%	0%	72.00	2.900	0	0.000	72.000	72.00	2.9000	0	0.00	72.00		
	<b>Sub Total</b>	540	1182.500	540	620.680	100%	52%	561.82		187	458.150	1019.970	561.82		0	0.00	561.82		
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00		
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00		
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00		
11.13	Boundary Wall per R.Ft																		
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	<b>Sub Total</b>							0.00		0	0.000	0.000	0.00		0	0.00	0.00		
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00		
11.15	Electrification	100	10.000	100	10.000	100%	100%	0.00	0.100	388	38.800	38.800	0.00	0.0000	0	0.00	0.00		
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00		
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00		
11.19	Others (BaLA Project)	16	4.000	16	4.000	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	<b>Sub Total</b>		1374.880		813.060		59%	561.82			897.825	1459.645	561.82			351.68	913.50		
12	Major Repairs																		
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	<b>Sub Total</b>										0.000	0.000			0	0.00	0.00		
17	Management																		
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		30.0000	1	29.90	29.90		
17.03	Furniture	1	0.500	1	0.500	100%			1.000	15	1.500	1.500		1.0000	2	0.80	0.80		

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Coimbatore

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
17.04	Books and Periodicals	1	0.250	1	0.250	100%		0.600	1.5	0.900	0.900		0.6000	2	0.60	0.60
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	1.5	0.900	0.900		0.6000	2	0.76	0.76
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.500	1.5	5.250	5.250		3.5000	2	4.00	4.00
17.07	Media and Documentation	1	1.500	1	1.500	100%		3.000	1.5	4.500	4.500		3.0000	2	3.78	3.78
17.08	E - Learning - Equipments	175	72,700	175	72,700	100%		2,500	0	0,000	0,000		2,5000	0	1.20	1.20
17.09	Training, Workshops & Meetings	1	4,000	1	4,000	100%		3,200	1.5	4,800	4,800		3,2000	2	4.20	4.20
17.10	Consultancy	1	4,000	1	4,000	100%		5,000	2	10,000	10,000		5,0000	2	8.00	8.00
17.11	Contingency	1	1,800	1	1,800	100%		3,250	1.5	4,875	4,875		3,2500	2	4.88	4.88
17.12	TA/DA/Vehicle hiring	1	3,000	1	3,000	100%		3,250	2	6,500	6,500		3,2500	2	6.50	6.50
17.13	Maintenance of Buildings	1	0,500	1	0,500	100%		0,600	1	0,600	0,600		0,6000	1	0,60	0,60
17.14	Maintenance of Vehicles	1	0,250	1	0,250	100%		0,600	1	0,600	0,600		0,6000	1	0,84	0,84
17.15	Fixed TA for resource persons	230	46,000	230	46,000	100%		0,200	331	66,200	66,200		0,2000	331	17,52	17,52
17.16	RPs with FTA (New-BRTes&BRS)	0	0,000	0	0,000			0,150	0	0,000	0,000		0,1500	0	0,00	0,00
17.17	RPs with FTA(CRC-BRTes & BRS)	30	0,000	30	0,000			0,200	0	0,000	0,000		0,2000	0	0,00	0,00
17.18	Electricity and Telephone charges per block	22	11,000	22	11,000	100%		0,600	22	13,200	13,200		0,6000	20	16,43	16,43
17.19	Audit Fees	1	2,000	1	2,000	100%		2,000	1	2,000	2,000		2,0000	1	2,00	2,00
17.20	Capacity Building training to Staff & Officials												0,0000	0	0,00	0,00
	Modules preparation per head							0,010	247	2,470	2,470		0,0100	247	2,00	2,00
	Capacity training (5 days) per head							0,015	247	3,705	3,705		0,0150	247	3,36	3,36
	<b>Sub Total</b>		<b>173,500</b>		<b>173,500</b>	<b>100%</b>				<b>158,000</b>	<b>158,000</b>			<b>864</b>	<b>107,37</b>	<b>107,37</b>
18	<b>Innovative Activity</b>															
18.01	<b>ECCE</b>															
	Support to New Centres / Mini Centres	46	2,760	46	2,760	100%	100%	0,000	46	0,000	0,000		0,0000	0	0,00	0,00
	Upgraded Centres	730	3,280	730	3,280	100%	100%	0,0015	730	1,095	1,095		0,0015	730	1,10	1,10
	Non-upgraded Centres	150	2,590	150	2,590	100%	100%	0,00000	0	0,000	0,000		0,0000	0	0,00	0,00
	Child Friendly Environment/Materials	133	3,990	133	3,990	100%	100%	0,010	229	2,290	2,290		0,0100	229	2,29	2,29
	Joint Training for Anganwadi workers	1698	2,380	1698	2,380	100%	100%	0,0012	1346	1,615	1,615		0,0012	1346	1,62	1,61
	<b>Sub Total</b>		<b>15,000</b>		<b>15,000</b>	<b>100%</b>				<b>5,000</b>	<b>5,000</b>				<b>5,00</b>	<b>5,00</b>
18.02	<b>Girls Education</b>															
	Vocational Training	4000	2,000	4000	2,000	100%	100%	0,0005	4100	4,000	4,000		4,0000	4100	4,00	4,00
	Supply of Materials	1000	3,000	1000	3,000	100%	100%	0,003	1000	4,000	4,000		4,0000	1000	4,00	4,00
	English Communication skill improvement	4000	2,000	4000	2,000	100%	100%	0,0005	4000	4,000	4,000		4,0000	4000	4,00	4,00
	Life Skills Training	1200	3,000	1200	3,000	100%	100%	0,0025	1180	3,000	3,000		3,0000	1180	3,00	3,00
	<b>Sub Total</b>		<b>10,000</b>		<b>10,000</b>	<b>100%</b>				<b>15,000</b>	<b>15,000</b>				<b>15,00</b>	<b>15,00</b>
18.03	<b>SCIST</b>															
	Remedial Coaching	4000	2,000	4000	2,000	100%	100%	0,0005	0	4,000	4,000		4,0000	0	4,00	4,00
	Exposure Visit	2000	3,000	2000	3,000	100%	100%	0,0015	2000	4,000	4,000		4,0000	2000	4,00	4,00
	Life Skills Training	1000	2,500	1000	2,500	100%	100%	0,0025	1300	4,000	4,000		4,0000	1300	4,00	4,00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Coimbatore

(Rs. In Lakhs)

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	6262	3.760	6262	3.760	100%	100%		0.0006	8124	4.874	4.874		0.0006	8124	4.87	4.87
	Sub Total		4.000		4.000		100%				4.874	4.874			8124	4.87	4.87
	Total of SSA (Districts)		3444.883		2752.530		80%				3661.749	3661.749	561.82			3048.16	3609.98
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										3661.749	3661.749				3048.164	3609.98

Management Cost  
Civil Works  
BRC+CRC Construction

4.31%  
39.862  
1.344  
3.52%  
11.537  
0.000



State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Cuddalore

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	2		2						8							8	
1.02	Primary School																0	
	Total of Primary									8							8	
1.03	Upper Primary School	13		13						24							24	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	4	0.840	4	0.840	100%	100%		0.630	16	10.080	10.080		0.6300	16	10.08	10.08	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	74	22.20	74	22.20	100%	100%		0.900	58	52.200	52.200		0.9000	58	52.20	52.20	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)	373	111.90	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	32	26.880	32	26.880	100%	100%		0.840	36	30.240	30.240		0.8400	36	30.24	30.24	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	228	273.600	228	273.600	100%	100%		1.200	675	810.000	810.000		1.2000	662	794.40	794.40	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		435.420		323.520	74%	74%				902.520	902.520			772	886.92	886.92	
3	Teachers Grant																	
3.01	Primary Teachers	3397	16.985	3397	16.985	100%	100%		0.005	3476	17.380	17.380		0.0050	3476	17.38	17.38	
3.02	Upper Primary Teachers	4134	20.670	4134	20.670	100%	100%		0.005	4968	24.840	24.840		0.0050	4968	24.84	24.84	
	Sub Total	7531	37.655	7531	37.655	100%	100%			8444	42.220	42.220			8444	42.22	42.22	
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	188	225.600	188	225.600	100%	100%		1.560	48	74.880	74.880		1.5600	48	74.88	74.88	
	Salary of Resource Persons (new)	0	0.000	0	0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
4.02	Furniture Grant	0		0					1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	13	1.625	13	1.625	100%	100%		0.125	13	1.625	1.625		0.1250	13	1.63	1.63	

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	13	0.780	13	0.780	100%	100%		0.060	13	0.780	0.780		0.0600	13	0.78	0.78
4.05	TLM Grant	13	0.650	13	0.650	100%	100%		0.050	13	0.650	0.650		0.0500	13	0.65	0.65
	<b>Sub Total</b>		<b>228.655</b>		<b>228.655</b>		<b>100%</b>				<b>77.935</b>	<b>77.935</b>	<b>0.00</b>			<b>77.94</b>	<b>77.94</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)	5	6.000	5	6.000	100%	100%		1.580	172	288.320	288.320		1.5600	172	288.32	288.32
	Salary of Resource Persons (new)	0	0.000	0	0.000				1.580	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant	0	0	0	0				0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	172	4.300	172	4.300	100%	100%		0.025	172	4.300	4.300		0.0250	172	4.30	4.30
5.04	Meeting, TA	172	4.128	172	4.128	100%	100%		0.024	172	4.128	4.128		0.0240	172	4.13	4.13
5.05	TLM Grant	172	1.720	172	1.720	100%	100%		0.015	172	2.580	2.580		0.0150	172	2.58	2.58
	<b>Sub Total</b>		<b>16.148</b>		<b>16.148</b>		<b>100%</b>				<b>279.328</b>	<b>279.328</b>				<b>279.33</b>	<b>279.33</b>
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPOKRP Training/IT Academy Training	7531	2.260	7531	2.260	100%	100%		0.0005	8444	4.222	4.222		0.0005	8444	4.22	4.22
	Modules/SLM/ABL Cards/RP Training	7531	24.850	7531	24.850	100%	100%		0.0045	8444	37.998	37.998		0.0045	8444	38.00	38.00
	Training to Teachers	7531	67.780	7531	67.780	100%	100%		0.009	8444	75.996	75.996		0.0090	8444	76.00	76.00
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	451	3.160	451	3.160	100%	100%		0.007	74	0.518	0.518		0.0070	74	0.52	0.52
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>98.050</b>		<b>98.050</b>		<b>100%</b>				<b>118.734</b>	<b>118.734</b>				<b>118.73</b>	<b>118.73</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>98.050</b>		<b>98.050</b>		<b>100%</b>				<b>118.734</b>	<b>118.734</b>				<b>118.73</b>	<b>118.73</b>
7	<b>Children</b>																
7.01	EGS Centre (P) (per learner)	3	0.630	3	0.630	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>3</b>	<b>0.630</b>		<b>0.630</b>	<b>0%</b>	<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	600	40.800	600	40.800	100%	100%		0.068	298	20.284	20.284		0.0680	298	20.28	20.28
7.04	Bridge courses Non Residential (per child) (12 Months)	1189	9.370	1189	9.370	100%	100%		0.030	493	14.790	14.790		0.0300	493	14.79	14.79
7.05	Sp RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	30	2.400	2.400		0.0800	30	2.40	2.40
7.06	Summer Camp (3months) per child								0.0006	803	0.482	0.482		0.0006	803	0.48	0.48
	Coverage under KGBV									100	0.000	0.000		0.0000	100	0.00	0.00
	Coverage under NCLP/ INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>1839</b>	<b>53.570</b>	<b>1839</b>	<b>53.570</b>					<b>1724</b>	<b>37.936</b>	<b>37.936</b>			<b>1724</b>	<b>37.94</b>	<b>37.94</b>
	<b>Sub Total</b>		<b>54.200</b>		<b>54.200</b>					<b>1724</b>	<b>37.936</b>	<b>37.936</b>			<b>1724</b>	<b>37.94</b>	<b>37.94</b>

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
8	Remedial Teaching	200	0.000														
8.01	Science, Maths, Workbooks (4 subjects) / TLM per child		0.000						0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160		14400	20.16	20.16	
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000		0	0.00	0.00	
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	28	15.120	28	15.120	100%	100%	0.600	28	16.800	16.800	16.800	0.6000	28	16.80	16.80	16.80
10.02	Fees for physiotherapist per teacher Dist	4	2.160	4	2.160	100%	100%	0.540	4	2.160	2.160	2.160	0.5400	4	2.16	2.16	2.16
10.03	Medical Camps per block	14	0.840	14	0.840	100%	100%	0.060	14	0.840	0.840	0.840	0.0600	14	0.84	0.84	0.84
10.04	Assistive Devices	14	2.800	14	2.800	100%	100%	0.300	14	4.200	4.200	4.200	0.3000	14	4.20	4.20	4.20
10.05	Day Care Centres	14	5.040	14	5.040	100%	100%	0.540	14	7.560	7.560	7.560	0.5400	14	7.56	7.56	7.56
10.07	Surgery		5.686		5.686		100%			2.580	2.580	2.580	0.0000	0	2.58	2.58	2.58
10.09	Block)	14	0.980	14	0.980	100%	100%	0.020	28	0.560	0.560	0.560	0.0200	28	0.56	0.56	0.56
10.11	Training to Teachers & VEC Members	2528	1.640	2528	1.640	100%	100%	0.001	1675	1.675	1.675	1.675	0.0010	1675	1.68	1.68	1.68
10.13	Life Skills Training for CWSN	1459	3.648	1459	3.648	100%	100%	0.0025	1421	3.553	3.553	3.553	0.0025	1421	3.55	3.55	3.55
10.14	Exposure visit for CWSN	2155	2.155	2155	2.155	100%	100%	0.001	1421	1.421	1.421	1.421	0.0010	1421	1.42	1.42	1.42
10.16	Vocational Training to CWSN	2295	1.148	2295	1.148	100%	100%	0.0005	1322	0.661	0.661	0.661	0.0005	1322	0.66	0.66	0.66
10.17	Supply of Materials	2295	2.295	2295	2.295	100%	100%	0.001	1322	1.322	1.322	1.322	0.0010	1322	1.32	1.32	1.32
	Total		43.512		43.512		100%			43.332	43.332	43.332	2.0660		43.33	43.33	43.33
	Sub Total		43.512		43.512		100%		0.012	3611	43.332	43.332	0.0120	3611	43.33	43.33	43.33
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	80	160.000	80	160.000	100%	100%	0.00	2.400	12	28.800	28.800	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	1	4.300	1	4.300	100%	100%	0.00	4.900	4	19.600	19.600	0.00	4.9000	4	19.60	19.60
	b. Raft/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	4	24.000	24.000	0.00	6.0000	4	24.00	24.00
	C. Hill Areas	0	0.000	0	0.000			0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	2	9.300	2	9.300	100%	100%	0.00		8	43.800	43.800	0.00		8	43.80	43.80
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	10	32.250	10	32.250	100%	100%	0.00	3.225	10	32.250	32.250	0.00	3.2250	10	32.25	32.25
	b. Raft/Framed Structure	11	41.250	11	41.250	100%	100%	0.00	3.750	11	41.250	41.250	0.00	3.7500	11	41.25	41.25
	C. Hill Areas	0	0.000	0	0.000			0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00
	Sub Total	21	73.500	21	73.500	100%	100%	0.00		21	73.500	73.500	0.00		21	73.50	73.50

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	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	24	206.400	206.400	0.00	8.6000	24	206.40	206.40
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950				0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		24	206.400	206.400	0.00		24	206.40	206.40
11.05	Building Less (Pry)		0.000		0.000			0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)		0.000		0.000			0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	658	1414.700	658	653.950	100%	46%	760.75	2.450	72	176.400	937.150	760.75	2.4500	0	0.00	760.75
	b. Raft/Framed Structure	112	280.000	112	280.000	100%	100%	0.00	3.000	35	105.000	105.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0			0.00	2.9000	0	0.00	0.00
	Sub Total	770	1694.700	770	933.950	100%	55%	760.75		107	281.400	1042.150	760.75		0	0.00	760.75
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0			0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0045	0			0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.00	0.0000	0	0.00	0.00
11.15	Electrification	140	11.000	140	14.000	100%	100%	0.00	0.100	405	40.800	40.800	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050				0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BALA Project)	15	3.750	15	3.750	100%	100%	0.00	0.250		0.000	0.000	0.00	0.2500	0	0.00	0.00
	Sub Total		1955.250		1194.500			760.75			445	1435.250	760.75			223.00	1084.25
12.01	Water Repairs								0.000			0.000	0.00	0.0000	0	0.00	0.00
12.02	Water Supply								0.000			0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000							0.000	0.00		0	0.00	0.00
12.03	Management																
12.03.1	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		30.0000	1	30.00	30.00
12.03.2	Grants	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.60	0.60
12.03.3	Books and Journals	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.50	0.50
12.03.4	Maintenance of Equipments	1	0.250	1	0.250	100%			0.600	1.5	0.900	0.900		0.6000	2	0.50	0.50

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation	1	1.000	1	1.000	100%		3.000	1	3.000	3.000		3.0000	1	2.50	2.50
17.08	E - Learning - Equipments	313	93.900	313	93.900	100%		2.500	0	0.000	0.000		2.5000	0	0.78	0.78
17.09	Training, Workshops & Meetings	1	2.000	1	2.000	100%		3.200	1	3.200	3.200		3.2000	1	4.00	4.00
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	1	1.100	1	1.100	100%		3.250	1	3.250	3.250		3.2500	1	3.50	3.50
17.12	TA/DA/Vehicle hiring	1	2.500	1	2.500	100%		3.250	1	3.250	3.250		3.2500	1	4.00	4.00
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.50	0.50
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.56	0.56
17.15	Fixed TA for resource persons	240	48.000	240	48.000	100%		0.200	256	51.200	51.200		0.2000	256	17.00	17.00
17.16	RPs with FTA (New-BRTes&BRS)		0.000		0.000			0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)	0	0.000	0	0.000			0.200	5	1.000	1.000		0.2000	5	0.00	0.00
17.18	block	14	7.000	14	7.000	100%		0.600	14	8.400	8.400		0.6000	13	13.88	13.88
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Officials		0.000										0.0000	0	0.00	0.00
	Modules preparation per head							0.010	203	2.030	2.030		0.0100	203	1.40	1.40
	Capacity training (5 days) per head							0.015	203	3.045	3.045		0.0150	203	2.24	2.24
	Sub Total		189.000		189.000	100%				122.575	122.575			694	92.36	92.36
18	Innovative Activity															
18.01	ECCE															
	Support to New Centres / Mini Centres							0.000	0	0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	730	3.290	730	3.290	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres							0.00000	0				0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	306	9.180	306	9.180	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1811	2.530	1811	2.530	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%				5.000	5.000				5.00	5.00
18.02	Girls Education															
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00
18.03	SC/ST															
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education															

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	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others													0.0000	0	0.00	0.00
	Sub Total													0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	6900	4.140	6900	4.140	100%	100%		0.0006	7824	4.694	4.694		0.0006	7824	4.69	4.69
	Sub Total		4.140		4.140		100%				4.694	4.694			7824	4.69	4.69
	Total of SSA (Districts)		3245.369		2572.720		73%				2518.254	2518.254	760.75			2121.44	2882.19
	NPEGEL		190.400		88.400		48%	102.000			54.894	186.894	102.00			54.89	156.89
	KGBV		124.404		124.404		100%	0.00	0.000	3	39.375	39.375	0.00	0.0000	3	39.38	39.38
	Grand Total (SSA+NPEGEL+KGBV)		3560.173		2585.524		73%	102.000			2812.523	2714.523				2215.708	3078.46

Management Cost  
Civil Works  
BRC+CRC Construction

4.87%  
56.994  
1.144

4.35%  
15.25  
0.000

-1.1.1

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1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	3		3						10					10		
1.02	Primary School									30					30		
	<b>Total of Primary</b>									40					40		
1.03	Upper Primary School	12		12						50					50		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	6	1.260	6	1.260	100%		0.6300	80	50.400	50.400		0.6300	80	50.40	50.40	
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	131	39.30	131	39.30	100%		0.9000	112	100.800	100.800		0.9000	112	100.80	100.80	
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	584	175.20	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	<b>New Others</b>																
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	140	117.600	140	117.600	100%		0.8400	146	122.640	122.640		0.8400	146	122.64	122.64	
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	401	481.200	401	481.200	100%		1.2000	1116	1339.200	1339.200		1.2000	1098	1317.60	1317.60	
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		614.560		639.360		78%			1613.040	1613.040			1436	1591.44	1591.44	
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	2592	12.960	2592	12.960	100%	100%	0.0050	2587	12.935	12.935		0.0050	2587	12.94	12.94	
3.02	Upper Primary Teachers	2188	10.940	2188	10.940	100%	100%	0.0050	4140	20.700	20.700		0.0050	4140	20.70	20.70	
	<b>Sub Total</b>	4780	23.900	4780	23.900	100%	100%		6727	33.635	33.635			6727	33.64	33.64	
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (existing)	118	141.600	118	141.600	100%	100%	1.5600	18	28.080	28.080		1.5600	18	28.08	28.08	
	Salary of Resource Persons (new)		0.000		0.000			1.5600	0	0.000	0.000		1.5600	0	0.00	0.00	
4.02	Furniture Grant							1.0000	0	0.000	0.000		0.0000	0	0.00	0.00	
4.03	Contingency Grant	8	1.000	8	1.000	100%	100%	0.1250	8	1.000	1.000		0.1250	8	1.00	1.00	

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4.04	Meeting, TA	8	0.480	8	0.480	100%	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48
4.05	TLM Grant	8	0.400	8	0.400	100%	100%		0.050	8	0.400	0.400		0.0500	8	0.40	0.40
	<b>Sub Total</b>		<b>143.480</b>		<b>143.480</b>		<b>100%</b>				<b>29.960</b>	<b>29.960</b>	<b>0.00</b>			<b>29.96</b>	<b>29.96</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	100	156.000	156.000		1.5600	100	156.00	156.00
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	100	2.500	100	2.500	100%	100%		0.025	100	2.500	2.500		0.0250	100	2.50	2.50
5.04	Meeting, TA	100	2.400	100	2.400	100%	100%		0.024	100	2.400	2.400		0.0240	100	2.40	2.40
5.05	TLM Grant	100	1.000	100	1.000	100%	100%		0.015	100	1.500	1.500		0.0150	100	1.50	1.50
	<b>Sub Total</b>		<b>5.900</b>		<b>5.900</b>		<b>100%</b>				<b>162.400</b>	<b>162.400</b>				<b>162.40</b>	<b>162.40</b>
6	<b>Teachers Training</b>																
6.01	In-service (18/20 days)																
	SPO/KRP Training/Academy Training	4780	1.440	4780	1.440	100%	100%		0.0005	6727	3.364	3.364		0.0005	6727	3.36	3.36
	Modules/SLM/ABL Cards/RP Training	4780	15.770	4780	15.770	100%	100%		0.0045	6727	30.272	30.272		0.0045	6727	30.27	30.27
	Training to Teachers	4780	43.020	4780	43.020	100%	100%		0.009	6727	60.543	60.543		0.0090	6727	60.54	60.54
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	721	5.050	721	5.050	100%	100%		0.007	192	1.344	1.344		0.0070	192	1.34	1.34
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>65.280</b>		<b>65.280</b>		<b>100%</b>				<b>95.522</b>	<b>95.522</b>				<b>95.52</b>	<b>95.52</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAININGS</b>		<b>65.280</b>		<b>65.280</b>		<b>100%</b>				<b>95.522</b>	<b>95.522</b>				<b>95.52</b>	<b>95.52</b>
7	<b>Children</b>																
7.01	EGS Centre (P) (per learner)	10	2.110	10	2.110	100%			0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>2.110</b>		<b>2.110</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	400	27.200	400	27.200	100%			0.068	1015	69.020	69.020		0.0680	1015	69.02	69.02
7.04	Bridge courses Non Residential (per child) (12 Months)	4355	26.080	4355	26.080	100%			0.030	1705	51.150	51.150		0.0300	1705	51.15	51.15
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%			0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.03	Summer Camp (3months) per child								0.0006	2252	1.351	1.351		0.0006	2252	1.35	1.35
	Coverage under KGBV									200	0.000	0.000		0.0000	200	0.00	0.00
	Coverage under NCLP / INDUS	300		300						0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>5355</b>	<b>73.680</b>	<b>5355</b>	<b>73.680</b>					<b>5222</b>	<b>125.521</b>	<b>125.521</b>			<b>5222</b>	<b>125.52</b>	<b>125.52</b>
	<b>Sub Total</b>		<b>75.790</b>		<b>75.790</b>					<b>5222</b>	<b>125.521</b>	<b>125.521</b>			<b>5222</b>	<b>125.52</b>	<b>125.52</b>

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Dharmapuri

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
8	Remedial Teaching																	
8.01	Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10.01	FTA	16	8.640	16	8.640	100%		0.600	16	9.600	9.600		0.6000	16	9.60	9.60		
10.02	Fees for physiotherapist per teacher Dist	2	1.080	2	1.080	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08		
10.03	Medical Camps per block	8	0.480	8	0.480	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48		
10.04	Assistive Devices	8	1.600	8	1.600	100%		0.300	8	2.400	2.400		0.3000	8	2.40	2.40		
10.05	Day Care Centres	8	2.880	8	2.880	100%		0.540	8	4.320	4.320		0.5400	8	4.32	4.32		
10.07	Surgery	0	5.631	0	5.631	100%				3.142	3.142		0.0000	0	3.14	3.14		
10.09	Block)	24	0.560	24	0.560	100%		0.020	16	0.320	0.320		0.0200	16	0.32	0.32		
10.11	Training to Teachers & VEC Members	4966	3.050	4966	3.050	100%		0.001	2515	2.515	2.515		0.0010	2515	2.52	2.52		
10.13	Life Skills Training for CWSN	1407	3.518	1407	3.518	100%		0.0025	1357	3.393	3.393		0.0025	1357	3.39	3.39		
10.14	Exposure visit for CWSN	1053	1.053	1053	1.053	100%		0.001	1072	1.072	1.072		0.0010	1072	1.07	1.07		
10.16	Vocational Training to CWSN	1997	0.999	1997	0.999	100%		0.0005	1759	0.880	0.880		0.0005	1759	0.88	0.88		
10.17	Supply of Materials	1997	1.997	1997	1.997	100%		0.001	1750	1.759	1.759		0.0010	1759	1.76	1.76		
	Total		31.490		31.490	100%				30.960	30.960		2.0660		30.96	30.96		
	Sub Total		31.490		31.490	100%		0.012	2580	30.960	30.960		0.0120	2580	30.96	30.96		
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	10	30.400	10	30.400	100%	100%	0.00	2.400	31	74.400	74.400	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation	3	16.300	3	16.300	100%		0.00	4.900	22	107.800	107.800	0.00	4.9000	22	107.80	107.80	
	b. Raft/Framed Structure							0.00	6.000	18	108.000	108.000	0.00	6.0000	18	108.00	108.00	
	C. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00	
	Sub Total	3	16.300	3	16.300	100%	100%	0.00		40	215.800	215.800	0.00		40	215.80	215.80	
11.04	2007)																	
	a. Traditional Foundation	26	104.350	26	104.350	100%		0.00	3.225	26	83.850	83.850	0.00	3.2250	26	83.85	83.85	
	b. Raft/Framed Structure	15	56.350	15	56.350	100%		0.00	3.750	15	56.250	56.250	0.00	3.7500	15	56.25	56.25	
	C. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00	
	Sub Total	41	160.700	41	160.700	100%	100%	0.00		41	140.100	140.100	0.00		41	140.10	140.10	

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Dharmapuri

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	50	430.000	430.000	0.00	8.6000	50	430.00	430.00
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		50	430.000	430.000	0.00		50	430.00	430.00
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Unapportioned Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	342	772.100	342	414.730		54%	357.37	2.450	175	428.750	786.120	357.37	2.4500	0	0.00	357.37
	b. Raft/Framed Structure							0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas	10	24.000	10	24.000		100%	0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	352	796.100	352	438.730		100%	357.37		175	428.750	786.120	357.37		0	0.00	357.37
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.0000	0	0.00	0.00	
11.15	Electrification	80	8.000	80	8.000		100%	0.00	0.100	720	72.000	72.000	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	15	3.750	15	3.750		100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1015.150		1015.150		100%	357.37			1361.050	1719.420	357.37			785.90	1145.27
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		30.0000	1	29.90	29.90
17.03	Furniture	1	0.500	1	0.500		100%		1.000	1	1.000	1.000		1.0000	1	0.80	0.80
17.04	Books and Periodicals	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.32	0.32
17.05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.32	0.32
17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	1	3.500	3.500		3.5000	1	2.25	2.25

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Dharmapuri

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
17.07	Media and Documentation	1	0.750	1	0.750	100%		3.000	1	3.000	3.000		3.0000	1	1.62	1.62
17.08	E - Learning Equipments	100	40.750	100	40.750	100%		2.500	0	0.000	0.000		2.5000	0	0.48	0.48
17.09	Training, Workshops & Meetings	1	2.000	1	2.000	100%		3.200	1	3.200	3.200		3.2000	1	1.80	1.80
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	2	10.000	10.000		5.0000	2	3.78	3.78
17.11	Contingency	1	1.000	1	1.000	100%		3.250	1	3.250	3.250		3.2500	1	2.25	2.25
17.12	TA/DA/Vehicle hiring	1	2.500	1	2.500	100%		3.250	1.5	4.875	4.875		3.2500	2	3.60	3.60
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.32	0.32
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.36	0.36
17.15	Fixed TA for resource persons	160	32.000	160	32.000	100%		0.200	170	34.000	34.000		0.2000	170	8.64	8.64
17.16	RPs with FTA (New-BRTes&BRS)	0		0				0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)	0		0				0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Block	8	4.000	8	4.000	100%		0.600	8	4.800	4.800		0.6000	8	8.10	8.10
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	1.26	1.26
17.20	Officials												0.0000	0	0.00	0.00
	Modules preparation per head							0.010	118	1.180	1.180		0.0100	118	0.90	0.90
	Capacity training (5 days) per head							0.015	118	1.770	1.770		0.0150	118	1.44	1.44
	<b>Sub Total</b>		<b>116.000</b>		<b>116.000</b>	<b>100%</b>				<b>104.975</b>	<b>104.975</b>			<b>429</b>	<b>68.14</b>	<b>68.14</b>
16	Innovative Activity															
18.01	ECCE															
	Support to New Centres / Mini Centres							0.000	0	0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	365	1.650	365	1.650	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	35	0.600	35	0.600	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	155	4.650	155	4.650	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg & Trg. to Anganwadi workers	431	0.600	431	0.600	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	<b>Sub Total</b>		<b>7.500</b>		<b>7.500</b>	<b>100%</b>				<b>5.000</b>	<b>5.000</b>				<b>5.00</b>	<b>5.00</b>
18.02	Girls Education															
	Vocational Training	2000	1.000	2000	1.000	100%		0.0005	2050	4.000	4.000		4.0000	2050	4.00	4.00
	Supply of Materials	500	1.500	500	1.500	100%		0.003	500	4.000	4.000		4.0000	500	4.00	4.00
	Improvement	2000	1.000	2000	1.000	100%		0.0005	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	600	1.500	600	1.500	100%		0.0025	590	3.000	3.000		3.0000	590	3.00	3.00
	<b>Sub Total</b>		<b>5.000</b>		<b>5.000</b>	<b>100%</b>				<b>15.000</b>	<b>15.000</b>				<b>15.00</b>	<b>15.00</b>
18.03	SC/ST															
	Remedial Coaching							0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	1000	1.500	1000	1.500	100%		0.0015	1000	4.000	4.000		4.0000	1000	4.00	4.00
	Life Skills Training	500	1.250	500	1.250	100%		0.0025	650	4.000	4.000		4.0000	650	4.00	4.00
	Improvement	2500	2.250	2500	2.250	100%		0.0025	750	3.000	3.000		3.0000	750	3.00	3.00
	<b>Sub Total</b>		<b>5.000</b>		<b>5.000</b>	<b>100%</b>				<b>15.000</b>	<b>15.000</b>				<b>15.00</b>	<b>15.00</b>
18.04	Computer Aided Education															

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

		2006-2007						Proposal for 2007-08					Approved 2007-08				
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Preparation of CDs/ Modules	1	0.150	1	0.150		100%		0.300	0.5	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		7.500		7.500		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		25.000		25.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	4404	2.641	4404	2.641		100%		0.0006	4842	2.905	2.905		0.0006	4842	2.91	2.91
	Sub Total		2.641		2.641		100%				2.905	2.905			4842	2.91	2.91
	Total of SSA (Districts)		2435.911		2260.711		93%				3776.692	3776.692	357.37			3143.11	3561.48
	NPEGEL		303.500		219.500		72%	84.000			80.426	164.426	84.00			80.43	164.43
	KGBV		41.468		41.468		100%	32.50	0.000	3	60.300	92.800	32.50	0.0000	3	60.30	92.80
	Grand Total (SSA+NPEGEL+KGBV)		2780.88		2521.68		91%	116.500			3917.418	4033.918				3283.833	3757.70

Management Cost  
Civil Works  
BRC+CRC Construction

2.78%  
45.50%  
1.970

2.17%  
25.00%  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Dindigul		(Rs. In Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	6		6		100%				1					1		
1.02	Primary School														0		
	Total of Primary									1					1		
1.03	Upper Primary School	5		5		100%				18					18		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	12	2.520	12	2.520	100%	100%		0.630	2	1.260	1.260		0.6300	2	1.26	1.26
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	55	16.500	55	16.500	100%	100%		0.900	43	38.700	38.700		0.9000	43	38.70	38.70
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	145	43.500	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	38	31.920	38	31.920	100%	100%		0.840	50	42.000	42.000		0.8400	50	42.00	42.00
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	89	106.800	89	106.800	100%	100%		1.200	289	346.800	346.800		1.2000	289	346.80	346.80
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		201.240		157.740		78%				428.760	428.760			384	428.76	428.76
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	3590	17.950	3590	17.950	100%	100%		0.005	3614	18.070	18.070		0.0050	3614	18.07	18.07
3.02	Upper Primary Teachers	3495	17.480	3495	17.480	100%	100%		0.005	4234	21.170	21.170		0.0050	4234	21.17	21.17
	Sub Total	7085	35.430	7085	35.430	100%	100%			7848	39.240	39.240			7848	39.24	39.24
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (existing)	240	288.000	240	288.000	100%	100%		1.580	84	131.040	131.040		1.5800	84	131.04	131.04
	Salary of Resource Persons (new)		0.000		0.000				1.580	0	0.000	0.000		1.5800	0	0.00	0.00
4.02	Furniture Grant								6000	0	0.000	0.000		1.0000	0	0.00	0.00
4.03	Contingency Grant	14	1.750	14	1.750	100%	100%		0.125	14	1.750	1.750		0.1250	14	1.75	1.75

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District: Dindigul		2006-2007						Proposal for 2007-08					Approved 2007-08				
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.
4.04	Meeting, TA	14	0.840	14	0.840	100%	100%		0.060	14	0.840	0.840		0.0600	14	0.84	0.84
4.05	TLM Grant	14	0.700	14	0.700	100%	100%		0.050	14	0.700	0.700		0.0500	14	0.70	0.70
	<b>Sub Total</b>		<b>291.290</b>		<b>291.290</b>		<b>100%</b>				<b>134.330</b>	<b>134.330</b>	<b>0.00</b>			<b>134.33</b>	<b>134.33</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)	23	27.600	23	27.600	100%	100%		1.560	163	254.280	254.280		1.5600	163	254.28	254.28
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	163	4.075	163	4.075	100%	100%		0.025	163	4.075	4.075		0.0250	163	4.08	4.08
5.04	Meeting, TA	163	3.912	163	3.912	100%	100%		0.024	163	3.912	3.912		0.0240	163	3.91	3.91
5.05	TLM Grant	163	1.630	163	1.630	100%	100%		0.015	163	2.445	2.445		0.0150	163	2.45	2.45
	<b>Sub Total</b>		<b>37.217</b>		<b>37.217</b>		<b>100%</b>				<b>264.712</b>	<b>264.712</b>				<b>264.71</b>	<b>264.71</b>
6	<b>Teachers Training</b>																
6.01	In-service (18/20 days)																
	SPO/KRP Training/IT Academy Training	7085	2.130	7085	2.130	100%	100%		0.0005	7848	3.924	3.924		0.0005	7848	3.92	3.92
	Modules/SLM/ABL Cards/RD Training	7085	23.380	7085	23.380	100%	100%		0.0045	7848	35.316	35.316		0.0045	7848	35.32	35.32
	Training to Teachers	7085	63.770	7085	63.770	100%	100%		0.009	7848	70.632	70.632		0.0090	7848	70.63	70.63
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	212	1.480	212	1.480	100%	100%		0.007	45	0.315	0.315		0.0070	45	0.32	0.32
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>90.760</b>		<b>90.760</b>		<b>100%</b>				<b>110.187</b>	<b>110.187</b>				<b>110.19</b>	<b>110.19</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>90.760</b>		<b>90.760</b>		<b>100%</b>				<b>110.187</b>	<b>110.187</b>			<b>0</b>	<b>110.19</b>	<b>110.19</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	3	0.630	3	0.630	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>0.630</b>		<b>0.630</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	800	54.400	800	54.400	100%	100%		0.068	739	50.252	50.252		0.0680	739	50.25	50.25
7.04	Bridge courses Non Residential (per child) (12 Months)	3328	22.070	3328	22.070	100%	100%		0.030	1284	38.520	38.520		0.0300	1284	38.52	38.52
7.05	Sp RBC (2006-07) Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	6.400	6.400		0.0800	60	6.40	6.40
7.08	Summer Camp (3months) per child								0.0006	1775	1.065	1.065		0.0006	1775	1.07	1.07
	Coverage under KGBY									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP / INDUS	600		600						600	0.000	0.000		0.0000	600	0.00	0.00
	<b>Total</b>	<b>4778</b>	<b>79.870</b>	<b>4778</b>	<b>79.870</b>					<b>4478</b>	<b>96.237</b>	<b>96.237</b>			<b>4478</b>	<b>96.24</b>	<b>96.24</b>

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S No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	Sub Total		80.500		80.500		100%			4478	96.237	96.237			4478	96.24	96.24
6	Remedial Teaching																
6.01	Maths. Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for sp teacher per teacher with FTA	32	17.280	32	17.280	100%	100%		0.600	32	19.200	19.200		0.6000	32	19.20	19.20
10.02	Fees for physiotherapist per teacher Dist	4	2.160	4	2.160	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62
10.03	Medical Camps per block	16	0.960	16	0.960	100%	100%		0.060	16	0.960	0.960		0.0600	16	0.96	0.96
10.04	Assistive Devices	16	3.200	16	3.200	100%	100%		0.300	16	4.800	4.800		0.3000	16	4.80	4.80
10.05	Day Care Centres	16	5.760	16	5.760	100%	100%		0.540	16	8.640	8.640		0.5400	16	8.64	8.64
10.07	Surgery		2.147		2.147		100%				0.687	0.687		0.0000	0	0.69	0.69
10.09	Block)	16	1.120	16	1.120	100%	100%		0.020	32	0.640	0.640		0.0200	32	0.64	0.64
10.11	Training to Teachers & VEC Members	532	0.460	532	0.460	100%	100%		0.001	2900	2.900	2.900		0.0010	2900	2.90	2.90
10.13	Life Skills Training for CWSN	1994	4.985	1994	4.985	100%	100%		0.0025	1398	3.495	3.495		0.0025	1398	3.50	3.50
10.14	Exposure visit for CWSN	2524	2.524	2524	2.524	100%	100%		0.001	1798	1.798	1.798		0.0010	1798	1.80	1.80
10.16	Vocational Training to CWSN	3000	1.500	3000	1.500	100%	100%		0.0005	2005	1.003	1.003		0.0005	2005	1.00	1.00
10.17	Supply of Materials	3000	3.000	3000	3.000	100%	100%		0.001	2005	2.005	2.005		0.0010	2005	2.01	2.01
	Total		45.096		45.096		100%				47.748	47.748		2.0660	2005	47.75	47.75
	Sub Total		45.096		45.096		100%		0.012	3979	47.748	47.748		0.0120	3979	47.75	47.75
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	40	80.000	40	80.000	100%	100%	0.00	2.400	57	136.800	136.800	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a) Traditional Foundation	2	8.900	2	8.900	100%	100%	0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00
	b) Raft/Framed Structure	2	10.000	2	10.000	100%	100%	0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00
	c) Hill Areas	2	9.600	2	9.600	100%	100%	0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	6	28.200	6	28.200	100%	100%	0.00		1	6.000	6.000	0.00		1	6.00	6.00
11.04	(2007)																
	a) Traditional Foundation	6	19.350	6	19.350	100%	100%	0.00	3.225	6	19.350	19.350	0.00	3.2250	6	19.35	19.35
	b) Raft/Framed Structure	4	15.000	4	15.000	100%	100%	0.00	3.750	4	15.000	15.000	0.00	3.7500	4	15.00	15.00
	c) Hill Areas	3	10.800	3	10.800	100%	100%	0.00	3.600	3	10.800	10.800	0.00	3.6000	3	10.80	10.80

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District: Dindigul

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S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	Sub Total	13	45.150	13	45.150	100%	100%	0.00		13	45.150	45.150	0.00		13	45.15	45.15
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	18	154.800	154.800	0.00	8.6000	18	154.80	154.80
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		18	154.800	154.800	0.00		18	154.80	154.80
11.05	Building Less (Pr)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pr)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	200	430.000	200	217.180	100%	51%	212.82	2.450	81	198.450	411.270	212.82	2.4500	0	0.00	212.82
	b. Raft/Framed Structure	9	22.500	9	22.500	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C Hill Areas	9	21.600	9	21.600	100%	100%	0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	218	474.100	218	261.280	100%	85%	212.82		81	198.450	411.270	212.82		0	0.00	212.82
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	160	16.000	160	16.000	100%	100%	0.00	0.100	711	71.100	71.100	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.30
11.19	Others (BaLA Project)	11	2.750	11	2.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		646.200		433.380		67%	212.82			612.300	825.120	212.82			205.95	418.77
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
13	Maintenance																
13.01	Repair of water supply		18.000	1	18.000	100%	100%		28.000	1	28.000	28.000		28.0000	1	28.00	28.50
13.02	Furniture		0.500	13	0.500	100%	100%		1.000	1	1.000	1.000		1.0000	1	1.00	1.00
13.03	Books and Periodicals		0.250	1	0.250	100%	100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	Fin.			Fin.	Fin.	
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54	
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50	
17.07	Media and Documentation	1	1.000	1	1.000	100%		3.000	1	3.000	3.000		3.0000	1	3.00	3.00	
17.08	E-Learning Equipments		12.600		12.600	100%		2.500	0	0.000	0.000		2.5000	0	0.84	0.84	
17.09	Training Workshops & Meetings	1	2.000	1	2.000	100%		3.200	1	3.200	3.200		3.2000	0	2.50	2.50	
17.10	Consultancy	1	2.000	1	2.000	100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00	
17.11	Contingency	1	1.700	1	1.700	100%		3.250	1	3.250	3.250		3.2500	1	2.50	2.50	
17.12	TA/DA Vehicle hiring	1	3.000	1	3.000	100%		3.250	1	3.250	3.250		3.2500	1	5.00	5.00	
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54	
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60	
17.15	Fixed TA for resource persons	165	33.000	165	33.000	100%		0.200	240	48.000	48.000		0.2000	140	14.16	14.16	
17.16	RPs with PTA (New-BRTES & BRS)	0		0				0.150	0	0.000	0.000		0.1500	0	0.00	0.00	
17.17	RPs with PTA (CRC, BRTES & BRS)	23		23				0.200	23	4.600	4.600		0.2000	23	4.60	4.60	
17.18	block	16	8.000	16	8.000	100%		0.600	16	9.600	9.600		0.6000	14	13.28	13.28	
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00	
17.20	Officials												0.0000	0	0.00	0.00	
	Modules preparation per head							0.010	198	1.980	1.980		0.0100	198	1.50	1.50	
	Capacity training (5 days) per head							0.015	198	2.970	2.970		0.0150	198	2.40	2.40	
	Sub Total		92.800		92.800	100%				121.750	121.750			584	92.00	92.00	
18.01	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres							0.000		0.000	0.000		0.0000	0	0.00	0.00	
	Upgraded Centres	730	3.280	730	3.280	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10	
	Non-upgraded Centres	300	5.180	300	5.180	100%	100%	0.00000	0	0.0000	0.000		0.00000	0	0.00	0.00	
	Child Friendly Environment/Materials	125	3.750	125	3.750	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29	
	Joint Trg. & Trg. to Anganwadi workers	1993	2.790	1993	2.790	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61	
	Sub Total		15.000		15.000	100%				5.000	5.000				5.00	5.00	
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00	
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00	
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00	
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00	
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00	
18.03	SC/ST																
	Employment Training	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00	
	Employment Trg.	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00	
	Employment Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00	
	Employment Training & Skill Improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00	
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Dindigul		2006-2007						Proposal for 2007-08					Approved 2007-08					
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
18.02	Computer Aided Education																	
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00	
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00	
	Sub Total										0.000	0.000		0.0000		0.00	0.00	
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00	
19	Community Training																	
19.01	Community Training (VEC Members)	4868	2.920	4868	2.920	100%	100%		0.0006	7184	4.310	4.310		0.0006	7184	4.31	4.31	
	Sub Total		2.920		2.920		100%				4.310	4.310			7184	4.31	4.31	
	Total of SSA (Districts)		1693.433		1437.123		85%				2060.094	2060.094	212.82			1623.99	1836.81	
	NPEGEL																	
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00	
	Grand Total (SSA+NPEGEL+KGBV)										2060.094	2060.094				1623.994	1836.81	

Management Cost  
Civil Works  
BRC+CRC Construction

5.91%  
40.053  
6.640

5.67%  
12.682  
0.000

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State: Tamil Nadu  
 Sarva Shiksha Abhiyan Annual Work Plan and Budget - 2007-08

District : Erode

(Rs. in Lakhs)

S.No.	Activity	2006:2007						Proposal for 2007-08					Approved 2007-08						
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount				
		Phy.	Fin.	Phy.	Fin.	Phy: (%)	Fin: (%)		Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost	Phy.	Fin.
	New Schools																		
1 01	Upgradation of EGS to PS	3		3													0		
1 02	Primary School																0		
	Total of Primary																0		
1 03	Upper Primary School	21		21													11		
2	New Teachers Salary (PS)																		
2 01	Primary Teachers (Regular)	6	1.260	6	1.260	100%	100%		0.630	0	0.000	0.000				0.6300	0	0.00	0.00
2 02	Primary Teachers (Para)																		
2 03	Upper Primary Teachers (Regular)	99	29.700	99	29.700	100%	100%		0.900	82	73.800	73.800				0.9000	82	73.80	73.80
2 04	Upper Primary Teachers (Para)																		
2 05	Upper Primary Teachers - Head Master																		
	Add. Teacher against PTR																		
2 06	New Additional Teachers - PS (Regular)																		
2 07	New Additional Teachers - PS (Para)																		
2 08	New Additional Teachers - UPS (Regular)	321	96.300	0	0.000	0%	0.00%												
2 09	New Additional Teachers - UPST (Para)																		
2 10	Teachers under OBB																		
2 11	New Others																		
	Teachers Salary (Recurring)																		
2 12	Primary Teachers (Regular)	104	87.360	104	87.360	100%	100%		0.840	110	92.400	92.400				0.8400	110	92.40	92.40
2 13	Primary Teachers (Para)																		
2 14	UP Teachers (Regular)	169	202.800	169	202.800	100%	100%		1.200	589	706.800	706.800				1.2000	589	706.80	706.80
2 15	UP Teachers (Para)																		
2 16	UP Teachers - Head Master																		
2 17	Additional Teachers - PS (Regular)																		
2 18	Additional Teachers - PS (Para)																		
2 19	Additional Teachers - UPS (Regular)																		
2 20	Additional Teachers - UPS (Para)																		
2 21	Teachers under OBB																		
2 22	Others (Recurring)																		
	Sub Total		417.420		321.120		77%			792	873.000	873.000				781	873.00	873.00	
	Teachers Grant																		
3 01	Primary Teachers	3741	18.705	3741	18.710	100%	100%		0.005	3734	18.670	18.670				0.0050	3734	18.67	18.67
3 02	Upper Primary Teachers	3336	16.680	3291	16.455	99%	99%		0.005	3711	18.555	18.555				0.0050	3711	18.56	18.56
	Sub Total	7077	35.385	7032	35.165	99%	99%			7445	37.225	37.225				7445	37.23	37.23	
	Block Resource Centre																		
4 01	Salary of Resource Persons (existing)	280	336.000	280	336.000	100%	100%		1.560	120	187.200	187.200				1.5600	120	187.20	187.20
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000				1.5600	0	0.00	0.00
4 02	Furniture Grant								1.000	0	0.000	0.000				1.0000	0	0.00	0.00
4 03	Contingency Grant	20	2.500	20	2.500	100%	100%		0.125	20	2.500	2.500		0.00		0.1250	20	2.50	2.50

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Erode

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	20	1.200	20	1.200	100%	100%		0.060	20	1.200	1.200		0.0600	20	1.20	1.20
4.05	TLM Grant	20	1.000	20	1.000	100%	100%		0.050	20	1.000	1.000		0.0500	20	1.00	1.00
	<b>Sub Total</b>		<b>340.700</b>		<b>340.700</b>		<b>100%</b>				<b>191.900</b>	<b>191.900</b>	<b>0.00</b>			<b>191.90</b>	<b>191.90</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	142	221.520	221.520		1.5600	142	221.52	221.52
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	142	3.550	142	3.550	100%	100%		0.025	142	3.550	3.550		0.0250	142	3.55	3.55
5.04	Meeting, TA	142	3.408	142	3.408	100%	100%		0.024	142	3.408	3.408		0.0240	142	3.41	3.41
5.05	TLM Grant	142	1.420	142	1.420	100%	100%		0.015	142	2.130	2.130		0.0150	142	2.13	2.13
	<b>Sub Total</b>		<b>8.377</b>		<b>8.377</b>		<b>100%</b>				<b>230.608</b>	<b>230.608</b>				<b>230.61</b>	<b>230.61</b>
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	7077	2.120	7077	2.120	100%	100%		0.0005	7445	3.723	3.723		0.0005	7445	3.72	3.72
	Modules/SI/M/ABL Cards/RP Training	7077	23.360	7077	23.360	100%	100%		0.0045	7445	33.503	33.503		0.0045	7445	33.50	33.50
	Training to Teachers	7077	63.690	7077	63.690	100%	100%		0.009	7445	67.005	67.005		0.0090	7445	67.01	67.01
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	426	2.980	426	2.980	100%	100%		0.007	82	0.574	0.574		0.0070	82	0.57	0.57
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>92.150</b>		<b>92.150</b>		<b>100%</b>				<b>104.804</b>	<b>104.804</b>				<b>104.80</b>	<b>104.80</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>92.150</b>		<b>92.150</b>		<b>100%</b>				<b>104.804</b>	<b>104.804</b>				<b>104.80</b>	<b>104.80</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	19	4.020	19	4.020	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>4.020</b>		<b>4.020</b>		<b>100%</b>				<b>0.000</b>	<b>0.000</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	800	54.400	800	54.400	100%	100%		0.068	443	30.124	30.124		0.0680	443	30.12	30.12
7.04	Bridge courses Non Residential (per child) (12 Months)	1733	11.570	1733	11.570	100%	100%		0.030	462	13.860	13.860		0.0300	462	13.86	13.86
	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
	Summer Camp (3months) per child								0.0006	1307	0.784	0.784		0.0006	1307	0.78	0.78
	Coverage under KGBV									250	0.000	0.000		0.0000	250	0.00	0.00
	50% grant for NCEP/NCEET									0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>2583</b>	<b>69.370</b>	<b>2583</b>	<b>69.370</b>					<b>2512</b>	<b>48.768</b>	<b>48.768</b>			<b>2512</b>	<b>48.77</b>	<b>48.77</b>
	<b>Sub Total</b>		<b>73.390</b>		<b>73.390</b>					<b>2512</b>	<b>48.768</b>	<b>48.768</b>			<b>2512</b>	<b>48.77</b>	<b>48.77</b>

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Erode		(Rs. in Lakhs)																
S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
3	Remedial Teaching																	
8.01	Maths. Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl. teacher per teacher with PTA	40	21.600	40	21.600	100%	100%		0.600	40	24.000	24.000		0.6000	40	24.00	24.00	
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08	
10.03	Medical Camps per block	20	1.200	20	1.200	100%	100%		0.060	20	1.200	1.200		0.0600	20	1.20	1.20	
10.04	Assistive Devices	20	4.000	20	4.000	100%	100%		0.300	2	0.600	0.600		0.3000	2	0.60	0.60	
10.05	Day Care Centres	8	2.880	8	2.880	100%	100%		0.540	10	5.400	5.400		0.5400	10	5.40	5.40	
10.07	Surgery		0.121		0.121		100%				0.000	0.000		0.0000	0	0.00	0.00	
10.09	Contingencies & Documentation (per Block)	60	0.650	60	0.650	100%	100%		0.020	8	0.160	0.160		0.0200	8	0.16	0.16	
10.11	Training to Teachers & VEC Members	440	0.440	440	0.440	100%	100%		0.001	50	0.050	0.050		0.0010	50	0.05	0.05	
10.13	Life Skills Training for CWSN	150	0.375	150	0.375	100%	100%		0.0025	75	0.188	0.188		0.0025	75	0.19	0.19	
10.14	Exposure visit for CWSN	150	0.150	150	0.150	100%	100%		0.001	52	0.052	0.052		0.0010	52	0.05	0.05	
10.16	Vocational Training to CWSN	400	0.200	400	0.200	100%	100%		0.0005	52	0.026	0.026		0.0005	52	0.03	0.03	
10.17	Supply of Materials	400	0.400	400	0.400	100%	100%		0.001	52	0.052	0.052		0.0010	52	0.05	0.05	
	Total		33.635		33.635		100%				32.808	32.808			2.0660		32.81	32.81
	Sub Total		33.635		33.635		100%		0.012	2734	32.808	32.808		0.0120	2734	32.81	32.81	
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	20	40.000	20	40.000	100%	100%	0.00	2.400	40	96.000	96.000	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation	4	15.200	4	15.200	100%	100%	0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00	
	b. Ratu/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00	
	Sub Total	5	20.200	5	20.200	100%	100%	0.00		0	0.000	0.000	0.00		0	0.00	0.00	
11.04	(2007)																	
	a. Traditional Foundation	30	98.480	30	98.480	100%	100%	0.00	3.225	30	96.750	96.750	0.00	3.2250	29	93.53	93.53	
	b. Ratu/Framed Structure	10	37.500	10	37.500	100%	100%	0.00	3.750	10	37.500	37.500	0.00	3.7500	10	37.50	37.50	
	c. Hill Areas	16	57.600	16	57.600	100%	100%	0.00	3.600	16	57.600	57.600	0.00	3.6000	16	57.60	57.60	
	Sub Total	56	193.580	56	193.580	100%	100%	0.00		56	191.850	191.850	0.00		55	188.63	188.63	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Erode		(Rs. In Lakhs)															
S No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	11	94.600	94.600	0.00	8.6000	11	94.60	94.60
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	c. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		11	94.600	94.600	0.00		11	94.60	94.60
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	242	483.500	242	187.810	100%	39%	295.69	2.450	66	161.700	457.390	295.69	2.4500	0	0.00	295.69
	b. Raft/Framed Structure	24	60.000	24	60.000	100%	100%	0.00	3.000	25	75.000	75.000	0.00	3.0000	0	0.00	0.00
	c. Hill Areas	48	115.200	48	115.200	100%	100%	0.00	2.900	11	31.900	31.900	0.00	2.9000	0	0.00	0.00
	Sub Total	314	658.700	314	363.010	100%	55%	295.69		102	268.600	564.290	295.69		0	0.00	295.69
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	c. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	200	20.000	200	20.000	100%	100%	0.00	0.100	225	22.500	22.500	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	24	6.000	24	6.000	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		938.480		642.790		68%	295.69			673.550	969.240	295.69			263.23	578.92
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17.02	Furniture	1	0.500	1	0.500		100%		1.000	1	1.000	1.000		1.0000	1	1.00	1.00
17.03	Books and Periodicals	1	0.250	1	0.250		100%		0.800	1	0.800	0.800		0.8000	1	0.78	0.78
17.04	Maintenance of Equipments	1	0.250	1	0.250		100%		0.800	1	0.800	0.800		0.8000	1	0.78	0.78

State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Erode

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation	1	1.500	1	1.500	100%		3.000	1	3.000	3.000		3.0000	1	3.00	3.00
17.08	E - Learning - Equipments	17	17.600	17	17.600	100%		2.500	0	0.000	0.000		2.5000	0	1.20	1.20
17.09	Training, Workshops & Meetings	1	4.000	1	4.000	100%		3.200	1	3.200	3.200		3.2000	1	4.20	4.20
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	2	10.000	10.000		5.0000	2	8.82	8.82
17.11	Contingency	1	1.500	1	1.500	100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000	100%		3.250	2	6.500	6.500		3.2500	2	6.00	6.00
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.78	0.78
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.84	0.84
17.15	Fixed TA for resource persons	225	45.000	225	45.000	100%		0.200	262	52.400	52.400		0.2000	225	12.96	12.96
17.16	RPs with FTA (New-BRTes&BRS)							0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)							0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	20	10.000	20	10.000	100%		0.600	20	12.000	12.000		0.6000	20	12.00	12.00
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Capacity Building training to Staff & Officials												0.0000	0	0.00	0.00
	Modules preparation per head							0.010	185	1.850	1.850		0.0100	185	1.85	1.85
	Capacity training (5 days) per head							0.015	185	2.775	2.775		0.0150	185	2.78	2.78
	Sub Total		116.100		116.100	100%			667	133.875	133.875			630	95.60	95.60
18	Innovative Activity															
18.01	ECCE															
	Support to New Centres / Mini Centres							0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	755	3.400	755	3.400	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	400	6.900	400	6.900	100%	100%	0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	102	3.060	102	3.060	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg & Trg. to Anganwadi workers	1173	1.640	1173	1.640	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%				5.000	5.000				5.00	5.00
18.02	Girls Education															
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00
18.03	SC/ST															
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education															

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District : Erode

(Rs. In Lakhs)

S.No.	Activity	2006-2007*						Proposed for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%			50	15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	5806	3.480	5806	3.480	100%	100%		0.0006	8276	4.966	4.966		0.0006	8276	4.97	4.97
	Sub Total		3.480		3.480		100%				4.966	4.966			8276	4.97	4.97
	Total of SSA (Districts)		2276.377		1884.167		83%				2568.413	2568.413	295.69			2139.81	2435.50
	NPEGEL		323.520		269.520		83%	54.000			79.149	133.149	54.00			79.16	133.15
	KGBV		124.400		124.400		100%	48.75	0.000	6	93.750	142.500	48.75	0.0000	6	93.75	142.50
	Grand Total (SSA+NPEGEL+KGBV)		2724.297		2278.087		84%	102.750			2741.312	2844.062				2312.707	2711.15

Management Cost  
Civil Works  
BRC+CRC Construction

5.21%  
3773.69%  
3.738

4.47%  
13.24%  
0.000



State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Kancheepuram

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	3		3		100%				7								7
1.02	Primary School									9								9
	Total of Primary									16								16
1.03	Upper Primary School	6		7		117%				18								18
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	6	1.260	6	1.260	100%	100%		0.630	32	20.160	20.160		0.6300	32	20.16	20.16	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	57	17.100	57	17.10	100%	100%		0.900	37	33.300	33.300		0.9000	37	33.30	33.30	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers - UPS (Regular)	438	131.400	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	52	43.680	52	43.680	100%	100%		0.840	58	48.720	48.720		0.8400	58	48.72	48.72	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	240	288.000	240	288.000	100%	100%		1.200	735	882.000	882.000		1.2000	721	865.20	865.20	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		481.140		350.040		73%				984.180	984.180			848	967.38	967.38	
3	Teachers Grant																	
3.01	Primary Teachers	3545	17.745	3507	17.535	99%	99%		0.005	3728	18.640	18.640		0.0050	3728	18.64	18.64	
3.02	Upper Primary Teachers	4607	23.035	4534	22.670	98%	98%		0.005	4524	22.620	22.620		0.0050	4524	22.62	22.62	
	Sub Total	8156	40.780	8041	40.205	99%	99%			8252	41.260	41.260			8252	41.26	41.26	
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	250	300.000	250	300.000	100%	100%		1.560	78	121.680	121.680		1.5600	78	121.68	121.68	
	Salary of Resource Persons (new)		0.000		0.000				1.560	1	1.560	1.560		1.5600	1	1.56	1.56	
4.02	Furniture Grant								1.000	1	1.000	1.000	0.00	1.0000	1	1.00	1.00	
	Contingency Grant	13	1.625	13	1.625	100%	100%		0.125	14	1.750	1.750		0.1250	14	1.75	1.75	

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State: Tamil Nadu  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Kancheepuram

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	13	0.780	13	0.780	100%	100%		0.060	14	0.840	0.840		0.0600	14	0.84	0.84
4.05	TLM Grant	13	0.650	13	0.650	100%	100%		0.050	14	0.700	0.700		0.0500	14	0.70	0.70
	<b>Sub Total</b>		<b>303.06</b>		<b>303.06</b>		<b>100%</b>				<b>127.530</b>	<b>127.530</b>	<b>0.00</b>			<b>127.53</b>	<b>127.53</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	172	268.320	268.320		1.5600	172	268.32	268.32
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	172	4.300	172	4.300	100%	100%		0.025	172	4.300	4.300		0.0250	172	4.30	4.30
5.04	Meeting, TA	172	4.128	172	4.128	100%	100%		0.024	172	4.128	4.128		0.0240	172	4.13	4.13
5.05	TLM Grant	172	1.720	172	1.720	100%	100%		0.015	172	2.580	2.580		0.0150	172	2.58	2.58
	<b>Sub Total</b>		<b>10.15</b>		<b>10.15</b>		<b>100%</b>				<b>279.328</b>	<b>279.328</b>				<b>279.33</b>	<b>279.33</b>
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	8156	2.460	8156	2.460	100%	100%		0.0005	8252	4.128	4.128		0.0005	8252	4.13	4.13
	Modules/SLM/ABL Cards/RP Training	8156	26.910	8156	26.910	100%	100%		0.0045	8252	37.134	37.134		0.0045	8252	37.13	37.13
	Training to Teachers	8156	73.400	8156	73.400	100%	100%		0.009	8252	74.268	74.268		0.0090	8252	74.27	74.27
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	500	3.500	500	3.500	100%	100%		0.007	69	0.483	0.483		0.0070	69	0.48	0.48
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>	<b>8156</b>	<b>106.270</b>	<b>8156</b>	<b>106.270</b>	<b>100%</b>	<b>100%</b>				<b>116.011</b>	<b>116.011</b>				<b>116.01</b>	<b>116.01</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>106.270</b>		<b>106.270</b>		<b>100%</b>				<b>116.011</b>	<b>116.011</b>			<b>0</b>	<b>116.01</b>	<b>116.01</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	9	1.901	9	1.901	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (JP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>1.901</b>		<b>1.901</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	700	47.600	700	47.600	100%	100%		0.068	570	38.760	38.760		0.0680	570	38.76	38.76
7.04	Bridge courses Non Residential (per child) (12 Months)	2652	19.530	2652	19.530	100%	100%		0.030	868	26.040	26.040		0.0300	868	26.04	26.04
7.05	Spf RBC (2006-07) - Special RBC for Mentally Challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
7.06	Summer Camp (per child)								0.0006	1411	0.847	0.847		0.0006	1411	0.85	0.85
	Government under KGEV									0	0.000	0.000		0.0000	0	0.00	0.00
	Government under NOLP / INDUS	950		950		100%				950	0.000	0.000		0.0000	950	0.00	0.00
	<b>Total</b>	<b>4352</b>	<b>70.530</b>	<b>4352</b>	<b>70.530</b>					<b>3859</b>	<b>70.447</b>	<b>70.447</b>			<b>3859</b>	<b>70.45</b>	<b>70.45</b>
	<b>Sub Total</b>		<b>72.43</b>		<b>72.43</b>					<b>3859</b>	<b>70.447</b>	<b>70.447</b>			<b>3859</b>	<b>70.45</b>	<b>70.45</b>

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Kancheeperam

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total										20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total									0	0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	26	14.040	26	14.040	100%	100%	0.600	32	19.200	19.200		0.6000	32	19.20	19.20	
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%	0.540	4	2.160	2.160		0.5400	4	2.16	2.16	
10.03	Medical Camps per block	13	0.780	13	0.780	100%	100%	0.060	18	0.960	0.960		0.0600	18	0.96	0.96	
10.04	Assistive Devices	13	2.600	13	2.600	100%	100%	0.300	18	4.800	4.800		0.3000	18	4.80	4.80	
10.05	Day Care Centres	13	4.680	13	4.680	100%	100%	0.540	18	8.640	8.640		0.5400	18	8.64	8.64	
10.07	Surgery		8.849		8.849		100%			4.914	4.914		0.0000	0	4.91	4.91	
10.09	Contingencies & Documentation (per Block)	13	0.910	13	0.910	100%	100%	0.020	32	0.640	0.640		0.0200	32	0.64	0.64	
10.11	Training to Teachers & VEC Members	9510	5.820	9510	5.820	100%	100%	0.001	1000	1.000	1.000		0.0010	1000	1.00	1.00	
10.13	Life Skills Training for CWSN	1500	3.750	1500	3.750	100%	100%	0.0025	1000	2.500	2.500		0.0025	1000	2.50	2.50	
10.14	Exposure visit for CWSN	2531	2.531	2531	2.531	100%	100%	0.001	2001	2.001	2.001		0.0010	2001	2.00	2.00	
10.15	Vocational Training to CWSN	1933	0.967	1933	0.967	100%	100%	0.0005	1110	0.555	0.555		0.0005	1110	0.56	0.56	
10.16	Vocational Training to CWSN	1933	0.967	1933	0.967	100%	100%	0.001	1110	1.110	1.110		0.0010	1110	1.11	1.11	
10.17	Supply of Materials	1933	1.933	1933	1.933	100%	100%	0.001	1110	1.110	1.110		0.0010	1110	1.11	1.11	
	Total		48.480		48.480		100%			48.480	48.480		2.0860		48.48	48.48	
	Sub Total		48.480		48.480		100%		0.012	4040	48.480	48.480		0.0120	4040	48.48	48.48
11	Civil Works																
11.01	BRC							0.000	6.000	1	6.000	6.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	85	170.000	85	170.000	100%	100%	0.000	2.400	10	24.000	24.000	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
a	Traditional Foundation	3	12.900	3	12.900	100%	100%	0.000	4.900	9	44.100	44.100	0.00	4.9000	16	78.40	78.40
b	Raft/Framed Structure							0.000	6.000	7	42.000	42.000	0.00	6.0000	0	0.00	0.00
c	Hill Areas							0.000	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	3	12.900	3	12.900	100%	100%	0.000		16	86.100	86.100	0.00		16	78.40	78.40
11.04	Upper Primary School Building (2006-2007)																
a	Traditional Foundation	1	3.225	1	3.225	100%	100%	0.000	3.225	1	3.225	3.225	0.00	3.2250	1	3.23	3.23
b	Raft/Framed Structure	6	22.500	6	22.500	100%	100%	0.000	3.750	6	22.500	22.500	0.00	3.7500	6	22.50	22.50
c	Hill Areas							0.000	3.800	0	0.000	0.000	0.00	3.8000	0	0.00	0.00

**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

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(Rs. in Lakhs)

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	7	25.725	7	25.725	100%	100%	0.000		7	25.725	25.725	0.00		7	25.73	25.73
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundabon							0.000	8.600	13	154.800	154.800	0.00	8.6000	18	154.80	154.80
	b. Raft/Framed Structure							0.000	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C Hill Areas							0.000	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.000		18	154.800	154.800	0.00		18	154.80	154.80
11.05	Building Less (Pry)							0.000					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.000					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.000					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.000					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	962	2068.300	962	596.670	100%	29%	1471.630	2.450	67	164.150	1635.780	1471.63	2.4500	0	0.00	1471.63
	b. Raft/Framed Structure	484	1210.000	484	1210.000	100%	100%	0.000	3.000	60	180.000	180.000	0.00	3.0000	0	0.00	0.00
	C Hill Areas							0.000	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	1446	3278.300	1446	1806.670	100%	55%	1471.630		127	344.150	1815.780	1471.63		0	0.00	1471.63
11.10	Toilet/Urinals							0.000	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.000	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.000	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.000	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.000	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C Hill Areas							0.000	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.000		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.000						0.0000	0	0.00	0.00
11.15	Electrification	130	13.000	130	13.000	100%	100%	0.000	0.100	300	30.000	30.000	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.000					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.000	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.000					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	9	2.250	9	2.250	100%	100%	0.000	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		3502.18		2030.55		58%	1471.63			670.775	2142.405	1471.63			258.93	1730.56
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17.03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	1.00	1.00
17.04	Books and Periodicals	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.54	0.54

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%	100%		0.600	1	0.600	0.600			0.6000	1	0.54	0.54
17.06	Consumable and Stationery	1	1.000	1	1.000	100%	100%		3.500	1	3.500	3.500			3.5000	1	3.75	3.75
17.07	Media and Documentabon	1	1.000	1	1.000	100%	100%		3.000	1	3.000	3.000			3.0000	1	2.70	2.70
17.08	E - Learning - Equipments	13	130.500	13	130.500	100%	100%		2.500	0	0.000	0.000			2.5000	0	0.84	0.84
17.09	Training, Workshops & Meetings	1	2.000	1	2.000	100%	100%		3.200	1	3.200	3.200			3.2000	1	3.00	3.00
17.10	Consultancy	1	4.000	1	4.000	100%	100%		5.000	2.5	12.500	12.500			5.0000	3	6.30	6.30
17.11	Contingency	1	1.000	1	1.000	100%	100%		3.250	1	3.250	3.250			3.2500	1	3.75	3.75
17.12	TA/DA/Vehicle hiring	1	2.500	1	2.500	100%	100%		3.250	2	6.500	6.500			3.2500	2	6.00	6.00
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%	100%		0.600	1	0.600	0.600			0.6000	1	0.54	0.54
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%	100%		0.600	1	0.600	0.600			0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	250	50.000	250	50.000	100%	100%		0.200	268	53.600	53.600			0.2000	220	14.88	14.88
17.16	RPs with FTA (New-BRT&BRS)								0.150	0	0.000	0.000			0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRT&BRS)								0.200	0	0.000	0.000			0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	13	6.500	13	6.500	100%	100%		0.600	16	9.600	9.600			0.6000	14	13.95	13.95
17.19	Audit Fees	1	2.000	1	2.000	100%	100%		2.000	1	2.000	2.000			2.0000	1	2.10	2.10
17.20	Capacity Building training to Staff & Officials														0.0000	0	0.00	0.00
	Modules preparation per head								0.010	300	3.000	3.000			0.0100	300	1.50	1.50
	Capacity training (5 days) per head								0.015	300	4.500	4.500			0.0150	300	2.40	2.40
	Sub Total		226.500	0	226.500	100%	100%				138.050	138.050				850	94.29	94.29
18	Innovative Activity																	
18.01	ECCE																	
	Support to New Centres / Mini Centres								0.000		0.000	0.000			0.0000	0	0.00	0.00
	Upgraded Centres	730	3.290	730	3.290	100%	100%		0.0015	730	1.095	1.095			0.0015	730	1.10	1.10
	Non-upgraded Centres	400	6.900	400	6.900	100%	100%		0.00000	0	0.000	0.000			0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	95	2.850	95	2.850	100%	100%		0.010	229	2.290	2.290			0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1403	1.960	1403	1.960	100%	100%		0.0012	1348	1.615	1.615			0.0012	1348	1.62	1.61
	Sub Total		15.000	0	15.000	100%	100%				5.000	5.000					5.00	5.00
18.02	Girls Education																	
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000			4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000			4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000			4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000			3.0000	1180	3.00	3.00
	Sub Total		10.000	0	10.000	100%	100%				15.000	15.000					15.00	15.00
18.03	SC/ST																	
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000			4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000			4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000			4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000			3.0000	1500	3.00	3.00
	Sub Total		10.000	0	10.000	100%	100%				15.000	15.000					15.00	15.00

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CCs Modules	1	0.300	1	0.300		100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000	0	15.000		100%				15.000	15.000				15.00	15.00
	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Sub Total		50.000		50.000		100%				50.000	50.000				50.00	50.00
	Community Learning Centres	350	4.770	350	4.770	100%	100%		0.0000	9378	5.627	5.627		0.0000	9378	5.63	5.63
	Sub Total		4.770		4.770		100%				5.627	5.627			9378	5.63	5.63
	Sub Total		197.103		117.054		84%				2664.137	2664.137	1471.53			2221.73	3693.36
	Sub Total								0.000	0.000		0.000		0.000		0.00	0.00
	Grand Total										2664.137	2664.137	1471.53			2221.73	3693.36

Physical %  
 Financial %  
 PAB Approval

8.12%

4.28%

79.621

11.654

1.114

0.000

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0		0						4						4	
1.02	Primary School															0	
	Total of Primary									4						4	
1.03	Upper Primary School	2		2						1						1	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0		0					0.630	8	5.040	5.040		0.6300	8	5.04	5.04
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	2	0.60	2	0.60	100%	100%		0.900	3	2.700	2.700		0.9000	3	2.70	2.70
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.000												
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	4	3.360	4	3.360	100%	100%		0.840	4	3.360	3.360		0.8400	4	3.36	3.36
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	9	10.800	9	10.800	100%	100%		1.200	11	13.200	13.200		1.2000	11	13.20	13.20
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		14.760		14.760		100%				24.300	24.300			26	24.30	24.30
3	Teachers Grant																
3.01	Primary Teachers	2295	11.475	1996	9.980	87%	87%		0.005	1903	9.515	9.515		0.0050	1903	9.52	9.52
3.02	Upper Primary Teachers	3047	15.235	2433	12.165	80%	80%		0.005	2815	14.075	14.075		0.0050	2815	14.08	14.08
	Sub Total	5342	26.710	4429	22.145	83%	83%			4718	23.590	23.590			4718	23.59	23.59
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	110	132.000	110	132.000	100%	100%		1.560	21	32.760	32.760		1.5600	21	32.76	32.76
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	9	1.125	9	1.125	100%	100%		0.125	9	1.125	1.125		0.1250	9	1.13	1.13

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
4.04	Meeting, TA	9	0.540	9	0.540	100%	100%		0.060	9	0.540	0.540		0.0600	9	0.54	0.54
4.05	TLM Grant	9	0.450	9	0.450	100%	100%		0.050	9	0.450	0.450		0.0500	9	0.45	0.45
	Sub Total		134.115		134.115		100%				34.875	34.875	0.00			34.88	34.88
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	89	138.840	138.840		1.5600	89	138.84	138.84
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	89	2.225	89	2.225	100%	100%		0.025	89	2.225	2.225		0.0250	89	2.23	2.23
5.04	Meeting, TA	89	2.136	89	2.136	100%	100%		0.024	89	2.136	2.136		0.0240	89	2.14	2.14
5.05	TLM Grant	89	0.890	89	0.890	100%	100%		0.015	89	1.335	1.335		0.0150	89	1.34	1.34
	Sub Total		5.251		5.251		100%				144.536	144.536				144.54	144.54
6	Teachers Training																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/ IT Academy/ Training	5342	1.600	5342	1.600	100%	100%		0.0005	4718	2.359	2.359		0.0005	4718	2.36	2.36
	Modules/SLM/ABL Cards/RP Training	5342	17.630	5342	17.630	100%	100%		0.0045	4718	21.231	21.231		0.0045	4718	21.23	21.23
	Training to Teachers	5342	48.080	5342	48.080	100%	100%		0.009	4718	42.462	42.462		0.0090	4718	42.46	42.46
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	6	0.040	6	0.040		100%		0.007	11	0.077	0.077		0.0070	11	0.08	0.08
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		67.350		67.350		100%				66.129	66.129				66.13	66.13
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		67.350		67.350		100%				66.129	66.129			0	66.13	66.13
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	5	1.060	5	1.060	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02860	0	0.000	0.000		0.0000	0	0.00	0.00
	Total	5	1.060	5	1.060	100%	100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	400	27.200	400	27.200	100%	100%		0.068	105	7.140	7.140		0.0680	105	7.14	7.14
7.04	Bridge courses Non Residential (per child) (12 Months)	683	3.830	683	3.830	100%	100%		0.030	214	6.420	6.420		0.0300	214	6.42	6.42
7.05	Spi RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	80	6.400	6.400		0.0800	80	6.40	6.40
7.08	Summer Camp (3months) per child								0.0006	411	0.247	0.247		0.0006	411	0.25	0.25
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCEP INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	1133	34.430	1133	34.430					810	20.207	20.207			810	20.21	20.21
	Sub Total		35.490		35.490					810	20.207	20.207			810	20.21	20.21

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Kanyakumari

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
8	Remedial Teaching																	
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.00						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.00		0.00						0.000	0.000			0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl teacher per teacher with FTA	18	9.720	18	9.720	100%	100%		0.600	18	10.800	10.800		0.6000	18	10.80	10.80	
10.02	Fees for physiotherapist per teacher Dist	2	1.080	2	1.080	100%	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08	
10.03	Medical Camps per block	9	0.540	9	0.540	100%	100%		0.060	9	0.540	0.540		0.0600	9	0.54	0.54	
10.04	Assistive Devices	9	1.800	9	1.800	100%	100%		0.300	9	2.700	2.700		0.3000	9	2.70	2.70	
10.05	Day Care Centres	9	3.240	9	3.240	100%	100%		0.540	9	4.860	4.860		0.5400	9	4.86	4.86	
10.07	Surgery		3.083		3.083		100%				6.832	6.832		0.0000	0	6.83	6.83	
10.09	Block	9	0.630	9	0.630	100%	100%		0.020	18	0.360	0.360		0.0200	18	0.36	0.36	
10.11	Training to Teachers & VEC Members		0.990		0.990		100%		0.001	2215	2.215	2.215		0.0010	2215	2.22	2.22	
10.13	Life Skills Training for CWSN	612	1.873	612	1.873	100%	100%		0.0025	822	1.555	1.555		0.0025	822	1.58	1.58	
10.14	Exposure visit for CWSN	1495	1.495	1495	1.495	100%	100%		0.001	1510	1.510	1.510		0.0010	1510	1.51	1.51	
10.16	Vocational Training to CWSN	1043	0.522	1043	0.522	100%	100%		0.0005	1093	0.547	0.547		0.0005	1093	0.55	0.55	
10.17	Supply of Materials	1043	1.043	1043	1.043	100%	100%		0.001	1093	1.093	1.093		0.0010	1093	1.09	1.09	
	Total		26.016		26.016		100%				34.092	34.092		2.0660		34.09	34.09	
	Sub Total		26.016		26.016		100%		0.012	2841	34.092	34.092		0.0120	2841	34.09	34.09	
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	17	34.000	17	34.000	100%	100%	0.00	2.400	46	110.400	110.400	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation							0.00	4.900	2	9.800	9.800	0.00	4.9000	2	9.80	9.80	
	b. Raft/Framed Structure	0	0.00					0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
	c. Hill Areas							0.00	5.800	2	11.600	11.600	0.00	5.8000	2	11.60	11.60	
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.00		4	21.400	21.400	0.00		4	21.40	21.40	
11.04	Upper Primary School Building (2006-2007)																	
	a. Traditional Foundation							0.00	3.225	0	0.000	0.000	0.00	3.2250	0	0.00	0.00	
	b. Raft/Framed Structure	2	7.500	2	7.500	100%	100%	0.00	3.750	2	7.500	7.500	0.00	3.7500	2	7.50	7.50	
	c. Hill Areas							0.00	3.800	0	0.000	0.000	0.00	3.8000	0	0.00	0.00	
	Sub Total	2	7.500	2	7.500	100%	100%	0.00		2	7.500	7.500	0.00		2	7.50	7.50	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Kanyakumari

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	1	8.600	8.600	0.00	8.6000	1	8.60	8.60
	b. Rafu/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		1	8.600	8.600	0.00		1	8.60	8.60
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	45	96.750	45	8.930	100%	9%	87.82	2.450	20	49.000	136.820	87.82	2.4500	0	0.00	87.82
	b. Rafu/Framed Structure	40	100.000	40	100.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	85	196.750	85	108.930	100%	55%	87.82		20	49.000	136.820	87.82		0	0.00	87.82
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.FI																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Rafu/Framed Structure							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.0000		0	0.00	0.00
11.15	Electrification	75	7.500	75	7.500	100%	100%	0.00	0.100	155	15.500	15.500	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	2	0.500	2	0.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		246.250		158.430		64%	87.82			212.400	300.220	87.82			37.50	125.32
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
13	Management																
13.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	28.00	28.00
13.02	Grants	1	0.500	1	0.500	100%			1.000	0.25	0.250	0.250		1.0000	0	0.20	0.20
13.03	Books and Periodicals	1	0.200	1	0.200	100%			0.600	0.25	0.150	0.150		0.6000	0	0.25	0.25
13.05	Maintenance of Equipments	1	0.250	1	0.250	100%			0.600	0.25	0.150	0.150		0.6000	0	0.25	0.25

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Kanyakumari

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
17.06	Consumable and Stationery	1	1.000	1	1.000	100%			3.500	0.50	1.750	1.750			3.5000	0	0.20	0.20
17.07	Media and Documentation	1	0.500	1	0.500	100%			3.000	0.25	0.750	0.750			3.0000	0	0.15	0.15
17.08	E : Learning - Equipments	9		9					2.500	0	0.000	0.000			2.5000	0	0.15	0.15
17.09	Training, Workshops & Meetings	1	0.500	1	0.500	100%			3.200	0.25	0.800	0.800			3.2000	0	1.00	1.00
17.10	Consultancy	1	1.000	1	1.000	100%			5.000	0.25	1.250	1.250			5.0000	1	0.50	0.50
17.11	Contingency	1	1.000	1	1.000	100%			3.280	0.25	0.813	0.813			3.2800	0	0.28	0.28
17.12	TA/DA/Vehicle hiring	1	3.750	1	3.750	100%			3.250	0.25	0.813	0.813			3.2500	0	0.13	0.13
17.13	Maintenance of Buildings	1	0.250	1	0.250	100%			0.600	0.25	0.150	0.150			0.6000	0	0.10	0.10
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%			0.600	0.25	0.150	0.150			0.6000	0	0.10	0.10
17.15	Fixed TA for resource persons	180	0.500	180	0.500	100%			0.200	70	14.000	14.000			0.2000	4	0.40	0.40
17.16	RPs with FTA (New-BRTes & BRS)								0.150	0	0.000	0.000			0.1500	0	0.00	0.00
17.17	RPs with FTA (CRC-BRTes & BRS)								0.200	0	0.000	0.000			0.2000	0	0.00	0.00
17.18	block	9	4.500	9	4.500	100%			0.600	9	5.400	5.400			0.6000	9	0.00	0.00
17.19	Audit Fees	1	2.000	1	2.000	100%			2.000	1	2.000	2.000			2.0000	1	0.80	0.80
17.20	Officials														0.0000	0	0.00	0.00
	Modules preparation per head								0.001	109	0.109	0.109			0.0010	0	0.00	0.00
	Capacity training (5 days) per head								0.001	109	0.109	0.109			0.0010	109	0.00	0.00
	Sub Total		40.450		40.450	100%					58.643	58.643				126	32.48	32.48
18	Innovative Activity																	
18.01	ECCE																	
	Support to New Centres / Mini Centres								0.000		0.000	0.000			0.0000	0	0.00	0.00
	Upgraded Centres	670	3.010	670	3.010	100%	100%		0.0015	730	1.095	1.095			0.0015	730	1.10	1.10
	Non-upgraded Centres	113	1.950	113	1.950	100%	100%		0.00000	0	0.000	0.000			0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	297	8.910	297	8.910	100%	100%		0.010	229	2.290	2.290			0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	804	1.130	804	1.130	100%	100%		0.0012	1346	1.815	1.815			0.0012	1346	1.82	1.81
	Sub Total		15.000		15.000	100%					5.000	5.000					5.00	5.00
18.02	Girls Education																	
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000			4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000			4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000			4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000			3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%					15.000	15.000					15.00	15.00
18.03	SC/ST																	
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000			4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		9.9915	2000	4.000	4.000			4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000			4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000			3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000	100%					15.000	15.000					15.00	15.00
18.04	Computer Aided Education																	

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Nanyangudi

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VLC Members)	1928	1.160	1928	1.160	100%	100%		0.0006	2114	1.448	1.448		0.0006	2114	1.45	1.45
	Sub Total		1.160		1.160		100%				1.448	1.448				1.45	1.45
	Total of SSA (INNOVATION)		704.662		652.267		87%				749.304	749.304	87%			650.94	636.06
	KGBV								0.000			0.000		0.0000		0.00	0.00
	Grand Total (SSA+INNOVATION+KGBV)										749.304	749.304				650.94	636.06

Management Cost  
Civil Works  
BRG+CBC Construction

7.83%  
40.067  
14.734

5.82%  
6.840  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Karur

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	3		3						2					2		
1.02	Primary School														0		
	Total of Primary									2					2		
1.03	Upper Primary School	2		2						5					5		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	6	1.260	6	1.260	100%	100%		0.630	4	2.520	2.520		0.6300	4	2.52	2.52
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	32	9.600	32	9.600	100%	100%		0.900	27	24.300	24.300		0.9000	27	24.30	24.30
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	172	51.600	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	54	45.360	54	45.360	100%	100%		0.840	60	50.400	50.400		0.8400	60	50.40	50.40
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	76	91.200	76	91.200	100%	100%		1.200	280	336.000	336.000		1.2000	280	336.00	336.00
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		199.020		147.420		74%				413.220	413.220			371	413.22	413.22
3	Teachers Grant																
3.01	Primary Teachers	1760	8.800	1760	8.800	100%	100%		0.005	1745	8.725	8.725		0.0050	1745	8.73	8.73
3.02	Upper Primary Teachers	1365	6.825	1176	6.190	86%	91%		0.005	2404	12.020	12.020		0.0050	2404	12.02	12.02
	Sub Total	3125	15.625	2936	14.990	94%	96%			4149	20.745	20.745			4149	20.75	20.75
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	130	156.000	130	156.000	100%	100%		1.560	48	74.880	74.880		1.5600	48	74.88	74.88
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	8	1.000	8	1.000	100%	100%		0.125	8	1.000	1.000		0.1250	8	1.00	1.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

		2006-2007						Proposal for 2007-08					Approved 2007-08				
S.No	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
4.04	Meeting, TA	8	0.480	8	0.480	100%	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48
4.05	TLM Grant	8	0.400	8	0.400	100%	100%		0.050	8	0.400	0.400		0.0500	8	0.40	0.40
	Sub Total		157.880		157.880		100%				76.760	76.760	0.00			76.76	76.76
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	75	117.000	117.000		1.5600	75	117.00	117.00
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	75	1.875	75	1.875	100%	100%		0.025	75	1.875	1.875		0.0250	75	1.88	1.88
5.04	Meeting, TA	75	1.800	75	1.800	100%	100%		0.024	75	1.800	1.800		0.0240	75	1.80	1.80
5.05	TLM Grant	75	0.750	75	0.750	100%	100%		0.015	75	1.125	1.125		0.0150	75	1.13	1.13
	Sub Total	75	4.425	75	4.425	100%	100%				121.800	121.800				121.80	121.80
6	Teachers Training																
6.01	In-service (18 / 20 days)																
	SPO/RRF Training/IT Academy Training	3125	0.940	3125	0.940	100%	100%		0.0005	4149	2.075	2.075		0.0005	4149	2.07	2.07
	Modules/SLM/ABL Cards/PP Training	3125	10.310	3125	10.310	100%	100%		0.0045	4149	18.671	18.671		0.0045	4149	18.67	18.67
	Training to Teachers	3125	28.130	3125	28.130	100%	100%		0.009	4149	37.341	37.341		0.0090	4149	37.34	37.34
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	210	1.470	210	1.470	100%	100%		0.007	31	0.217	0.217		0.0070	31	0.22	0.22
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		40.850		40.850		100%				58.303	58.303				58.30	58.30
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		40.850		40.850		100%				58.303	58.303			0	58.30	58.30
7	Children																
7.01	EGS Centre (P) (per learner)	3	0.630	3	0.630	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total	3	0.630	3	0.630	100%	100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	400	27.200	400	27.200	100%	100%		0.068	100	6.800	6.800		0.0680	100	6.80	6.80
7.04	Bridge courses Non Residential (per child) (12 Months)	597	3.930	597	3.930	100%	100%		0.030	250	7.500	7.500		0.0300	250	7.50	7.50
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
7.08	Summer Camp (3months) per child								0.0006	337	0.202	0.202		0.0006	337	0.20	0.20
	Coverage under KGBV									50	0.000	0.000		0.0000	50	0.00	0.00
	Coverage under NCLP / INJUS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	1047	34.530	1047	34.530					797	19.302	19.302			797	19.30	19.30
	Sub Total		35.160		35.160					797	19.302	19.302			797	19.30	19.30

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Karur

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
8	Remedial Teaching																		
8.01	Maths. Workbooks (4 subjects) / TLM per child								0.0014	14000	19.600	19.600		0.0014	14000	19.60	19.60		
	Sub Total				0.000						19.600	19.600			14000	19.60	19.60		
9	Free Text Book		0.000																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00		
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00		
	Sub Total				0.000						0.000	0.000			0	0.00	0.00		
10	Interventions for CWSN (IED)														0	0.00	0.00		
10.01	Fees for spl. teacher per teacher with FTA	16	8.640	16	8.640	100%	100%		0.600	16	9.600	9.600		0.6000	16	9.60	9.60		
10.02	Fees for physiotherapist per teacher Dist	2	1.080	2	1.080	100%	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08		
10.03	Medical Camps per block	8	0.480	8	0.480	100%	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48		
10.04	Assistive Devices	8	1.600	8	1.600	100%	100%		0.300	8	2.400	2.400		0.3000	8	2.40	2.40		
10.05	Day Care Centres	4	2.880	4	2.880	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16		
10.07	Surgery		0.800		0.800		100%				1.645	1.645		0.0000	0	1.65	1.65		
10.09	Block)	24	0.560	24	0.560	100%	100%		0.020	16	0.320	0.320		0.0200	16	0.32	0.32		
10.11	Training to Teachers & VEC Members	1016	0.380	1016	0.380	100%	100%		0.001	1095	1.095	1.095		0.0010	1095	1.10	1.10		
10.13	Life Skills Training for CWSN	120	1.568	120	1.568	100%	100%		0.0025	160	0.400	0.400		0.0025	160	0.40	0.40		
10.14	Exposure visit for CWSN	250	0.753	250	0.753	100%	100%		0.001	401	0.401	0.401		0.0010	401	0.40	0.40		
10.15	Vocational Training to CWSN	995	0.284	995	0.284	100%	100%		0.0005	1042	0.521	0.521		0.0005	1042	0.52	0.52		
10.17	Supply of Materials	995	0.567	995	0.567	100%	100%		0.001	1042	1.042	1.042		0.0010	1042	1.04	1.04		
	Total		19.592		19.592	100%	100%				21.144	21.144		2.0660		21.14	21.14		
	Sub Total	1633	19.592	1633	19.592	100%	100%		0.012	1762	21.144	21.144		0.0120	1762	21.14	21.14		
11	Civil Works																		
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00		
11.02	CRC	25	50.000	25	50.000	100%	100%	0.00	2.400	8	19.200	19.200	0.00	2.0000	0	0.00	0.00		
11.03	Primary School (new)																		
	a. Traditional Foundation	3	12.900	3	12.900	100%	100%	0.00	4.900	1	4.900	4.900	0.00	4.9000	1	4.90	4.90		
	b. Raft/Framed Structure	0	0.000					0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00		
	c. Hill Areas							0.00	6.800	0	0.000	0.000	0.00	6.8000	0	0.00	0.00		
	Sub Total	3	12.900	3	12.900	100%	100%	0.00		2	10.900	10.900	0.00		2	10.90	10.90		
11.04	(2007)																		
	a. Traditional Foundation	13	41.930	13	41.930	100%	100%	0.00	3.225	13	41.925	41.925	0.00	3.2250	13	41.93	41.93		
	b. Raft/Framed Structure	2	7.500	2	7.500	100%	100%	0.00	3.750	2	7.500	7.500	0.00	3.7500	2	7.50	7.50		
	c. Hill Areas							0.00	3.800	0	0.000	0.000	0.00	3.8000	0	0.00	0.00		
	Sub Total	15	49.430	15	49.430	100%	100%	0.00		15	49.425	49.425	0.00		15	49.43	49.43		

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Karur		(Rs. In Lakhs)															
Sl. No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	5	43.000	43.000	0.00	8.6000	5	43.00	43.00
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	c. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		5	43.000	43.000	0.00		5	43.00	43.00
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	95	204.250	95	93.480	100%	45%	110.77	2.450	54	132.300	243.070	110.77	2.4500	0	0.00	110.77
	b. Raft/Framed Structure	17	42.500	17	42.500	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	c. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	112	246.750	112	135.980	100%	55%	110.77		54	132.300	243.070	110.77		0	0.00	110.77
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0085	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	c. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	80	8.000	80	8.000	100%	100%	0.00	0.100	204	20.400	20.400	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	5	1.250	5	1.250	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		368.330		257.560		70%	110.77			275.225	385.995	110.77			103.33	214.10
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000		18.000		100%		30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17.02	Furniture	1	0.500	1	0.500		100%		1.000	0.5	0.500	0.500		1.0000	1	0.75	0.75
17.03	Books and Periodicals	0	0.250	0	0.250		100%		0.600	0.3	0.300	0.300		0.6000	1	0.32	0.32
17.04	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	0.3	0.300	0.300		0.6000	1	0.32	0.32

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Karur

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	1	3.500	3.500		3.5000	1	2.25	2.25
17.07	Media and Documentation		1.000		1.000		100%		3.000	0.5	1.500	1.500		3.0000	1	1.60	1.60
17.08	E - Learning - Equipments		1.800		1.800		100%		2.500	0	0.000	0.000		2.5000	0	0.48	0.48
17.09	Training, Workshops & Meetings		0.700		0.700		100%		3.200	0.5	1.600	1.600		3.2000	1	1.60	1.60
17.10	Consultancy		1.300		1.300		100%		5.000	0.5	2.500	2.500		5.0000	1	2.50	2.50
17.11	Contingency		1.000		1.000		100%		3.250	0.5	1.625	1.625		3.2500	1	1.63	1.63
17.12	TA/DA/Vehicle hiring		3.000		3.000		100%		3.250	0.5	1.625	1.625		3.2500	1	2.00	2.00
17.13	Maintenance of Buildings	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.32	0.32
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.36	0.36
17.15	Fixed TA for resource persons	84	16.300	84	16.300		100%		0.200	123	24.600	24.600		0.2000	50	6.64	6.64
17.16	RPs with FTA (New-BRTes & BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block	8	4.000	8	4.000		100%		0.600	8	4.800	4.800		0.6000	8	4.80	4.80
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	1.26	1.26
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.001	93	0.093	0.093		0.0010	93	0.90	0.90
	Capacity training (5 days*) per head								0.005	93	0.465	0.465		0.0050	93	1.00	1.00
	Sub Total		57.850		57.850		100%				76.308	76.308			253	58.63	58.63
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	614	2.760	614	2.760	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	400	12.000	400	12.000	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	169	0.240	169	0.240	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.999		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education																

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Amnual Work Plan and Budget - 2007-08**

District : Karur

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
	Community Training																
	Community Training (VEC Members)	2484	1.490	2484	1.490	100%	100%		0.0008	3040	1.824	1.824		0.0006	3040	1.82	1.82
	Sub Total		1.490	2484	1.490		100%				1.824	1.824			3040	1.82	1.82
	Total of SSA (Districts)		1020.853		857.847		84%				1228.454	1228.454	110.77			1038.87	1149.64
	NPEGEL		54.600		22.600		41%	32.000			15.957	47.957	32.000			15.96	47.96
	KGBV		41.468		41.468		100%	0.00	0.000	1	13.130	13.130	0.00	0.0000	1	13.13	13.13
	Grand Total (SSA+NPEGEL+KGBV)		1116.921		921.915		83%				1257.541	1289.541				1067.958	1210.73

Management Cost

6.21%

5.64%

Civil Works

31.421

9.946

RRG-CRC construction

1.563

0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Krishnagiri

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	23		23						13						13		
1.02	Primary School														0			
	<b>Total of Primary</b>									13					13			
1.03	Upper Primary School	13		13						15					15			
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	46	9.660	45	9.660	100%	100%		0.630	26	16.380	16.380		0.6300	26	16.38	16.38	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	129	38.70	129	38.700	100%	100%		0.900	78	70.200	70.200		0.9000	78	70.20	70.20	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	<b>Add. Teacher against PTR</b>																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers - UPS (Regular)	572	171.60	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers (Regular)	268	225.120	268	225.120	100%	100%		0.840	314	263.760	263.760		0.8400	314	263.76	263.76	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	394	472.800	394	472.800	100%	100%		1.200	1095	1314.000	1314.000		1.2000	1075	1290.00	1290.00	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	<b>Sub Total</b>		917.880		746.280		81%				1664.340	1664.340			1493	1640.34	1640.34	
3	Teachers Grant																	
3.01	Primary Teachers	3805	19.025	3805	19.030	100%	100%		0.005	2828	14.140	14.140		0.0050	2828	14.14	14.14	
3.02	Upper Primary Teachers	2065	10.325	2065	10.325	100%	100%		0.005	2483	12.415	12.415		0.0050	2483	12.42	12.42	
	<b>Sub Total</b>	5870	29.350	5870	29.350	100%	100%			5311	26.555	26.555			5311	26.56	26.56	
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	160	192.000	160	192.000	100%	100%		1.560	57	88.920	88.920		1.5600	57	88.92	88.92	
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	10	1.250	10	1.250	100%	100%		0.125	10	1.250	1.250		0.1250	10	1.25	1.25	

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4.04	Meeting, TA	10	0.600	10	0.600	100%	100%		0.600	10	0.600	0.600			0.0600	10	0.60	0.60
4.05	TLM Grant	10	0.500	10	0.500	100%	100%		0.500	10	0.500	0.500			0.0500	10	0.50	0.50
	<b>Sub Total</b>		<b>194.350</b>		<b>194.350</b>		<b>100%</b>				<b>91.270</b>	<b>91.270</b>	<b>0.00</b>				<b>91.27</b>	<b>91.27</b>
	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.390	121	188.760	188.760			1.5600	121	188.76	188.76
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000			1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00		0.1000	0	0.00	0.00
5.03	Contingency Grant	121	3.025	121	3.025	100%	100%		0.025	121	3.025	3.025			0.0250	121	3.03	3.03
5.04	Meeting, TA	121	2.904	121	2.904	100%	100%		0.024	121	2.904	2.904			0.0240	121	2.90	2.90
5.05	TLM Grant	121	1.210	121	1.210	100%	100%		0.015	121	1.815	1.815			0.0150	121	1.82	1.82
	<b>Sub Total</b>		<b>7.139</b>		<b>7.139</b>		<b>100%</b>				<b>196.504</b>	<b>196.504</b>					<b>196.50</b>	<b>196.50</b>
	<b>Teachers Training</b>																	
6.01	In-service (18/20 days)																	
	SPO/KRP Training/IT Academy Training	5370	1.760	5370	1.760	100%	100%		0.0005	5311	2.656	2.656			0.0005	5311	2.66	2.66
	Modules/SLM/ABC Cards/RP Training	5570	19.370	5570	19.370	100%	100%		0.0045	5311	23.909	23.909			0.0045	5311	23.90	23.90
	Training to Teachers	5570	52.840	5570	52.840	100%	100%		0.009	5311	47.799	47.799			0.0090	5311	47.80	47.80
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	747	5.230	747	5.230	100%	100%		0.007	104	0.729	0.729			0.0070	104	0.73	0.73
6.03	Refresher Course- Untrained Teachers														0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>79.200</b>		<b>79.200</b>		<b>100%</b>				<b>75.082</b>	<b>75.082</b>					<b>75.08</b>	<b>75.08</b>
6.04	Distance Education														0.0000	0	0.00	0.00
6.05	Other (DRG-BRG-CRG)														0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>79.200</b>		<b>79.200</b>		<b>100%</b>				<b>75.082</b>	<b>75.082</b>					<b>75.08</b>	<b>75.08</b>
	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P) (per learner)	25	5.290	25	5.290	100%	100%		0.01535	0	0.000	0.000			0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.0000	0	0.000	0.000			0.0000	0	0.00	0.00
	<b>Total</b>		<b>5.290</b>		<b>5.290</b>		<b>100%</b>				<b>0.000</b>	<b>0.000</b>					<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	960	61.200	960	61.200	100%	100%		0.068	1588	107.984	107.984			0.0680	1588	107.98	107.98
7.04	Bridge courses Non Residential (per child) (12 Months)	6967	65.790	6967	65.790	100%	100%		0.030	2227	66.810	66.810			0.0300	2227	66.81	66.81
7.05	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)								0.080	90	7.200	7.200			0.0800	90	7.20	7.20
7.08	Summer Camp (3months) per child								0.0006	3637	2.182	2.182			0.0006	3637	2.18	2.18
	Coverage under KGBV								0.000	200	0.000	0.000			0.0000	200	0.00	0.00
	Coverage under NCLP/INDUS	600		600					0.000	600	0.000	0.000			0.0000	600	0.00	0.00
	<b>Total</b>	<b>8467</b>	<b>126.670</b>	<b>8467</b>	<b>126.670</b>				<b>0.342</b>	<b>184.178</b>	<b>184.178</b>	<b>184.178</b>			<b>0.342</b>	<b>184.18</b>	<b>184.18</b>	<b>184.18</b>
	<b>Sub Total</b>		<b>132.270</b>		<b>132.270</b>						<b>184.176</b>	<b>184.176</b>					<b>184.18</b>	<b>184.18</b>

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8	Remedial Teaching																	
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 Subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABL Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10.01	Fees for sp. teacher per teacher with FTA	20	7.560	20	7.560	100%	100%		0.600	20	12.000	12.000		0.6000	20	12.00	12.00	
10.02	Fees for physiotherapist per teacher Dist	3	1.080	3	1.080	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16	
10.03	Medical Camps per block	10	0.600	10	0.600	100%	100%		0.060	10	0.600	0.600		0.0600	10	0.60	0.60	
10.04	Assistive Devices	10	2.000	10	2.000	100%	100%		0.300	10	3.000	3.000		0.3000	10	3.00	3.00	
10.05	Day Care Centres	10	1.800	10	1.800	100%	100%		0.540	10	5.400	5.400		0.5400	10	5.40	5.40	
10.07	Surgery											26.123	26.123		0.0000	0	26.12	26.12
10.09	Contingencies & Documentation (per Block)	10	0.450	10	0.450	100%	100%		0.020	20	0.400	0.400		0.0200	20	0.40	0.40	
10.11	Training to Teachers & VEC Members	20	0.100	20	0.100	100%	100%		0.001	3000	3.000	3.000		0.0010	3000	3.00	3.00	
10.13	Life Skills Training for CWSN	1324	0.098	1324	0.098	100%	100%		0.0025	4256	10.640	10.640		0.0025	4256	10.64	10.64	
10.14	Exposure visit for CWSN								0.001	4168	4.168	4.168		0.0010	4168	4.17	4.17	
10.16	Vocational Training to CWSN	1923	0.030	1923	0.030	100%	100%		0.0005	4502	2.251	2.251		0.0005	4502	2.25	2.25	
10.17	Supply of Materials	1923	0.058	1923	0.058	100%	100%		0.001	4502	4.502	4.502		0.0010	4502	4.50	4.50	
	Supply of materials										74.244	74.244		2.0660		74.24	74.24	
	Total		13.776		13.776		100%				74.244	74.244		2.0660		74.24	74.24	
	Sub Total		13.776		13.776		100%		0.012	6187	74.244	74.244		0.0120	6187	74.24	74.24	
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000		0.00	6.0000	0	0.00	0.00
11.02	CRC	15	30.000	15	30.000	100%	100%	0.00	2.400	45	108.000	108.000	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
a.	Traditional Foundation	5	21.500	5	21.500	100%	100%	0.00	4.900	5	24.500	24.500	0.00	4.9000	5	24.50	24.50	
b.	Raft/Framed Structure	10	50.000	10	50.000	100%	100%	0.00	6.000	5	30.000	30.000	0.00	6.0000	5	30.00	30.00	
c.	Hill Areas	8	38.400	8	38.400	100%	100%	0.00	5.800	3	17.400	17.400	0.00	5.8000	3	17.40	17.40	
	Sub Total	23	109.900	23	109.900	100%	100%	0.00		13	71.900	71.900	0.00		13	71.90	71.90	
12.01	Upper Primary School Building (2006-2007)																	
a.	Traditional Foundation	13	41.930	13	41.930	100%	100%	0.00	3.225	13	41.925	41.925	0.00	3.2250	13	41.93	41.93	
b.	Raft/Framed Structure	15	56.250	15	56.250	100%	100%	0.00	3.750	15	56.250	56.250	0.00	3.7500	15	56.25	56.25	
c.	Hill Areas	14	50.400	14	50.400	100%	100%	0.00	3.600	14	50.400	50.400	0.00	3.6000	14	50.40	50.40	
	Sub Total	42	148.580	42	148.580	100%	100%	0.00		42	148.575	148.575	0.00		42	148.58	148.58	

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	Upper Primary School Building(2007-2008)																
	a Traditional Foundation							0.00	8.600	15	129.000	129.000	0.00	8.6000	15	129.00	129.00
	b Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		15	129.000	129.000	0.00		15	129.00	129.00
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (P.y)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a Traditional Foundation	312	670.800	312	305.040	100%	45%	365.76	2.450	173	423.850	789.610	365.76	2.4500	0	0.00	365.76
	b Raft/Framed Structure							0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C Hill Areas	60	144.000	60	144.000	100%	100%	0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	372	814.800	372	449.040	100%	55%	365.76		173	423.850	789.610	365.76		0	0.00	365.76
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.0000	0	0.00	0.00	
11.15	Electrification	100	10.000	100	10.000	100%	100%	0.00	0.100	843	84.300	84.300	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	36	9.000	36	9.000	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1122.290		756.520		67%	365.76			965.625	1331.385	365.76			349.48	715.24
12	Major Repairs																
12.01	Primary							0.000		0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary							0.000		0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	0.500	18.000	0.500	18.000	100%		30.000		1	30.000	30.000		28.0000	1	29.90	29.90
17.03	Furniture	0.500	0.500	0.500	0.500	100%		0.000		1	1.000	1.000		1.0000	1	1.00	1.00
17.04	Books and Periodicals	0.500	0.250	0.500	0.250	100%		0.600		1	0.600	0.600		0.6000	1	0.40	0.40
17.05	Maintenance of Equipments	0.500	0.250	0.500	0.250	100%		0.600		1	0.600	0.600		0.6000	1	0.40	0.40

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17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	1	3.500	3.500		3.5000	1	2.75	2.75
17.07	Media and Documentation	1	1.000	1	1.000		100%		3.000	1	3.000	3.000		3.0000	1	1.98	1.98
17.08	E - Learning - Equipments	175	63.000	175	63.000		100%		2.500	0	0.000	0.000		2.5000	0	0.60	0.60
17.09	Training, Workshops & Meetings	1	2.000	1	2.000		100%		3.200	1	3.200	3.200		3.2000	1	2.20	2.20
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	1	5.000	5.000		5.0000	1	4.62	4.62
17.11	Contingency	1	1.000	1	1.000		100%		3.250	1	3.250	3.250		3.2500	1	2.75	2.75
17.12	TA/DA/Vehicle hiring	1	2.500	1	2.500		100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.6000	1	0.40	0.40
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.44	0.44
17.15	Fixed TA for resource persons	1	38.000	1	38.000		100%		0.200	181	36.200	36.200		0.2000	100	10.48	10.48
17.16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	10	5.000	10	5.000		100%		0.600	10	6.000	6.000		0.6000	10	9.83	9.83
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	1.54	1.54
17.20	Capacity Building training to Staff & Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	144	1.440	1.440		0.0100	144	1.10	1.10
	Capacity training (5 days) per head								0.015	144	2.160	2.160		0.0150	144	1.76	1.76
	<b>Sub Total</b>		<b>145.500</b>		<b>145.500</b>		<b>100%</b>				<b>102.400</b>	<b>102.400</b>			<b>411</b>	<b>75.40</b>	<b>75.40</b>
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000	0	0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	365	1.640	365	1.640	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	50	0.860	50	0.860	100%	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	150	4.500	150	4.500	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	354	0.500	354	0.500	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	<b>Sub Total</b>		<b>7.500</b>		<b>7.500</b>		<b>100%</b>				<b>5.000</b>	<b>5.000</b>				<b>5.00</b>	<b>5.00</b>
18.02	Girls Education																
	Vocational Training	2000	1.000	2000	1.000	100%	100%		0.0005	2050	4.000	4.000		4.0000	2050	4.00	4.00
	Supply of Materials	500	1.500	500	1.500	100%	100%		0.003	500	4.000	4.000		4.0000	500	4.00	4.00
	English Communication skill improvement	2000	1.000	2000	1.000	100%	100%		0.0005	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	600	1.500	600	1.500	100%	100%		0.0025	590	3.000	3.000		3.0000	590	3.00	3.00
	<b>Sub Total</b>		<b>5.000</b>		<b>5.000</b>		<b>100%</b>				<b>15.000</b>	<b>15.000</b>				<b>15.00</b>	<b>15.00</b>
18.03	SC/ST																
	Remedial Coaching	2000	1.000	2000	1.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	1000	1.500	1000	1.500	100%	100%		0.0015	1000	4.000	4.000		4.0000	1000	4.00	4.00
	Life Skills Training	500	1.250	500	1.250	100%	100%		0.0025	650	4.000	4.000		4.0000	650	4.00	4.00
	English Communication skill improvement	500	1.250	500	1.250	100%	100%		0.0025	750	3.000	3.000		3.0000	750	3.00	3.00
	<b>Sub Total</b>		<b>5.000</b>		<b>5.000</b>		<b>100%</b>				<b>15.000</b>	<b>15.000</b>				<b>15.00</b>	<b>15.00</b>
	Computer Aided Education																

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Krishnagiri		(Rs. in Lakhs)															
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	21	7.350	21	7.350	100%	100%		0.300	24.5	14.700	14.700		0.3000	25	14.70	14.70
	Preparation of CDs/ Modules	1	0.150	1	0.150	100%	100%		0.300	0.5	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		7.500		7.500		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		25.000		25.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VLC Members)	5624	3.370	5624	3.370	100%	100%		0.0006	6086	3.652	3.652		0.0005	6086	3.65	3.65
	Sub Total		3.370		3.370		100%				3.652	3.652			6086	3.65	3.65
	Total of SSA (Districts)		2812.545		2275.195		81%				3598.921	3598.921	365.76			2931.77	3297.53
	NPEGEL		283.400		211.400		75%	72.000			70.213	142.213	72.00			70.21	142.21
	KGBV		41.470		41.470		100%	32.50	0.000	3	71.230	103.730	32.50	0.0000	3	71.23	103.73
	Grand Total (SSA+NPEGEL+KGBV)		3137.415		2528.065		81%				3740.364	3844.864				3073.214	3543.47

Management Cost  
Civil Works  
BRC+CRC Construction

2.85%  
3699.40%  
3.001

2.57%  
11.92%  
0.000



State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Madurai		2006-2007						Proposal for 2007-08					Approved 2007-08				
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	New Schools																
1.01	Upgradation of EGS to PS	5		5						3					3		
1.02	Primary School														0		
	Total of Primary									3					3		
1.03	Upper Primary School	13		13						10					10		
	New Teachers Salary (FS)																
2.01	Primary Teachers (Regular)	10	2.100	10	2.100	100%	100%		0.630	6	3.780	3.780		0.6300	6	3.78	3.78
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	82	24.60	82	24.60	100%	100%		0.900	41	36.900	36.900		0.9000	41	36.90	36.90
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	167	50.10	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	68	57.120	68	57.120	100%	100%		0.840	78	65.520	65.520		0.8400	78	65.52	65.52
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	222	266.400	222	266.400	100%	100%		1.200	471	565.200	565.200		1.2000	471	565.20	565.20
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		400.320		350.220		87%				671.400	671.400			596	671.40	671.40
3	Teachers Grant																
3.01	Primary Teachers	3350	16.750	3350	16.750	100%	100%		0.005	3174	15.870	15.870		0.0050	3174	15.87	15.87
3.02	Upper Primary Teachers	4972	24.860	4972	24.860	100%	100%		0.005	4886	24.430	24.430		0.0050	4886	24.43	24.43
	Sub Total	8322	41.610	8322	41.610	100%	100%			8060	40.300	40.300			8060	40.30	40.30
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	210	252.000	210	252.000	100%	100%		1.560	78	121.680	121.680		1.5600	78	121.68	121.68
	Salary of Resource Persons (new)		0.000		0.000				1.560	1	1.560	1.560		1.5600	1	1.56	1.56
4.02	Furniture Grant								1.000	1	1.000	1.000	0.00	1.0000	1	1.00	1.00
4.03	Contingency Grant	13	1.625	13	1.625	100%	100%		0.125	14	1.750	1.750		0.1250	14	1.75	1.75

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Madurai		2006-2007						Proposal for 2007-08						Total (in Lakhs)			
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	13	0.780	13	0.780	100%	100%		0.060	14	0.840	0.840		0.0600	14	0.84	0.84
4.05	TLM Grant	13	0.650	13	0.650	100%	100%		0.050	14	0.700	0.700		0.0500	14	0.70	0.70
	<b>Sub Total</b>		<b>255.055</b>		<b>255.055</b>		<b>100%</b>				<b>127.530</b>	<b>127.530</b>	<b>0.00</b>			<b>127.53</b>	<b>127.53</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)	20	24.000	20	24.000	100%	100%		1.560	165	257.400	257.400		1.5600	165	257.40	257.40
	Salary of Resource Persons (new)	13	7.800	13	7.800	100%	100%		1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	165	4.125	165	4.125	100%	100%		0.025	165	4.125	4.125		0.0250	165	4.13	4.13
5.04	Meeting, TA	165	3.960	165	3.960	100%	100%		0.024	165	3.960	3.960		0.0240	165	3.96	3.96
5.05	TLM Grant	165	1.650	165	1.650	100%	100%		0.015	165	2.475	2.475		0.0150	165	2.48	2.48
	<b>Sub Total</b>		<b>41.535</b>		<b>41.535</b>		<b>100%</b>				<b>267.960</b>	<b>267.960</b>				<b>267.96</b>	<b>267.96</b>
6	<b>Teachers Training</b>																
6.01	In-service (13 / 20 Days)																
	SPC/KRP Training/IT Academy Training	8322	2.400	8322	2.400	100%	100%		0.0005	8060	4.030	4.030		0.0005	8060	4.03	4.03
	Refresher/SUMABC Cards/RP Training	8322	27.470	8322	27.470	100%	100%		0.0045	8060	36.270	36.270		0.0045	8060	36.27	36.27
	Training to Teachers	8322	74.900	8322	74.900	100%	100%		0.009	8060	72.540	72.540		0.0090	8060	72.54	72.54
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	259	1.810	259	1.810	100%	100%		0.007	47	0.329	0.329		0.0070	47	0.33	0.33
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>106.670</b>		<b>106.670</b>		<b>100%</b>				<b>113.169</b>	<b>113.169</b>				<b>113.17</b>	<b>113.17</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG-BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>106.670</b>		<b>106.670</b>		<b>100%</b>				<b>113.169</b>	<b>113.169</b>				<b>113.17</b>	<b>113.17</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	3	0.630	3	0.630	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>0.630</b>		<b>0.630</b>		<b>100%</b>				<b>0.000</b>	<b>0.000</b>				<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	800	54.400	800	54.400	100%	100%		0.068	1286	87.448	87.448		0.0680	1286	87.45	87.45
7.04	Bridge courses Non Residential (per child) (12 Months)	5194	46.910	5194	46.910	100%	100%		0.030	1737	52.110	52.110		0.0300	1737	52.11	52.11
7.05	Spi RBC (2005-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%		0.080	40	3.200	3.200		0.0800	40	3.20	3.20
7.08	Summer Camp (3months) per child								0.0006	2857	1.714	1.714		0.0006	2857	1.71	1.71
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>6294</b>	<b>121.710</b>	<b>6294</b>	<b>121.710</b>					<b>5920</b>	<b>144.472</b>	<b>144.472</b>			<b>5920</b>	<b>144.47</b>	<b>144.47</b>
	<b>Sub Total</b>		<b>122.340</b>		<b>122.340</b>					<b>5920</b>	<b>144.472</b>	<b>144.472</b>			<b>5920</b>	<b>144.47</b>	<b>144.47</b>

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Fny.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths. Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABU/Science Maths kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Workbooks, Science kits - Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000							0.000	0.000		0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	30	16.200	30	16.200	100%	100%		0.600	30	18.000	18.000		0.6000	30	18.00	18.00
10.02	Fees for physiotherapist per teacher Dist	4	2.160	4	2.160	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16
10.03	Medical Camps per block	15	0.900	15	0.900	100%	100%		0.060	15	0.900	0.900		0.0600	15	0.90	0.90
10.04	Assistive Devices	15	3.000	15	3.000	100%	100%		0.300	15	4.500	4.500		0.3000	15	4.50	4.50
10.05	Day Care Centres	15	5.400	15	5.400	100%	100%		0.360	15	8.100	8.100		0.5400	15	8.10	8.10
10.07	Surgery		5.920		5.920		100%				1.692	1.692		0.0000	0	1.69	1.69
10.09	Contingencies & Documentation (per Block)	15	1.050	15	1.050	100%	100%		0.020	30	0.600	0.600		0.0200	30	0.60	0.60
10.11	Training to Teachers & VEC Members	2790	1.806	2790	1.806	100%	100%		0.001	2000	2.000	2.000		0.0010	2000	2.00	2.00
10.13	Life Skills Training for CV:SN	1931	4.828	1931	4.828	100%	100%		0.0025	1541	3.853	3.853		0.0025	1541	3.85	3.85
10.14	Exposure visit for CWSN	2046	2.046	2046	2.046	100%	100%		0.001	1550	1.550	1.550		0.0010	1550	1.55	1.55
10.16	Vocational Training to CWSN	2701	1.351	2701	1.351	100%	100%		0.0005	1385	0.693	0.693		0.0005	1385	0.69	0.69
10.17	Supply of Materials	2701	2.701	2701	2.701	100%	100%		0.001	1385	1.385	1.385		0.0010	1385	1.39	1.39
	Total		47.362		47.362		100%				45.432	45.432		2.0660		45.43	45.43
	Sub Total		47.362		47.362		100%		0.012	3786	45.432	45.432		0.0120	3786	45.43	45.43
11	Civil Works																
11.01	BRC							0.00	6.000	1	6.000	6.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	13	26.000	13	26.000	100%	100%	0.00	2.400	61	146.400	146.400	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	4	17.200	4	17.200	100%	100%	0.00	4.900	2	9.800	9.800	0.00	4.9000	2	9.80	9.80
	b. Raft/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	5	22.200	5	22.200	100%	100%	0.00		3	15.800	15.800	0.00		3	15.80	15.80
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	9	29.030	9	29.030	100%	100%	0.00	3.225	9	29.025	29.025	0.00	3.2250	9	29.03	29.03
	b. Raft/Framed Structure							0.00	3.750	12	45.000	45.000	0.00	3.7500	12	45.00	45.00
	c. Hill Areas	12	45.000	12	45.000	100%	100%	0.00	3.750	12	45.000	45.000	0.00	3.7500	12	45.00	45.00
	Sub Total	21	74.030	21	74.030	100%	100%	0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00
	Sub Total	21	74.030	21	74.030	100%	100%	0.00		21	74.025	74.025	0.00		21	74.03	74.03

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State: Tamil Nadu  
Sarva Shiksha Abhyas-Annual Work Plan and Budget - 2007-08

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Upper Primary School Building(2007-2008)																	
	a. Traditional Foundation							0.00	8.600	10	86.000	86.000	0.00	8.6000	10	86.00	86.00	
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00	
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00	
	Sub Total		0.000		0.000			0.00		10	86.000	86.000	0.00		10	86.00	86.00	
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00	
11.09	Additional Class Room																	
	a. Traditional Foundation	235	505.250	235	183.060	100%	36%	322.19	2.450	46	112.700	434.890	322.19	2.4500	0	0.00	322.19	
	b. Raft/Framed Structure	85	212.500	85	212.500	100%	100%	0.00	3.000	36	108.000	108.000	0.00	3.0000	0	0.00	0.00	
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00	
	Sub Total	320	717.750	320	395.560	100%	55%	322.190		82	220.700	542.890	322.19		0	0.00	322.19	
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00	
11.13	Boundary Wall per R.Ft																	
	a. Traditional Foundation							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	b. Raft/Framed Structure							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00	
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00	
11.15	Electrification	150	15.000	150	15.000	100%	100%	0.00	0.100	619	61.900	61.900	0.00	0.0000	0	0.00	0.00	
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00	
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00	
11.19	Others (BaLA Project)	18	4.500	18	4.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		859.480		537.290		63%	322.19			610.825	933.015	322.19			175.83	498.02	
12	Major Repairs																	
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	
17	Management																	
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	29.90	29.90	
17.03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	1.00	1.00	
17.04	Books and Periodicals	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.54	0.54	
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.54	0.54	

State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
17.06	Consumable and Stationery	1	1.500	1	1.500		100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation	1	1.000	1	1.000		100%		3.000	1	3.000	3.000		3.0000	1	2.70	2.70
17.08	E - Learning - Equipments	25	20.300	25	20.300		100%		2.500	0	0.000	0.000		2.5000	0	0.84	0.84
17.09	Training, Workshops & Meetings	1	4.000	1	4.000		100%		3.200	1	3.200	3.200		3.2000	1	3.00	3.00
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	1	1.200	1	1.200		100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000		100%		3.250	1	3.250	3.250		3.2500	1	4.00	4.00
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	180	36.000	180	36.000		100%		0.200	255	51.000	51.000		0.2000	150	14.32	14.32
17.16	RPs with FTA (New-BRTs & BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA (CRB-BRTs & BRS)								0.200	33	6.600	6.600		0.2000	33	6.60	6.60
17.18	Electricity and Telephone charges per block	15	7.500	15	7.500		100%		0.600	15	9.000	9.000		0.6000	14	13.43	13.43
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Capacity Building training to Staff & Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	199	1.990	1.990		0.0100	199	1.50	1.50
	Capacity training (5 days) per head								0.015	199	2.985	2.985		0.0150	199	2.40	2.40
	Sub Total		107.500		107.500		100%				128.175	128.175			608	95.66	95.66
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	755	3.400	755	3.400	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	400	6.900	400	6.900	100%	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	95	2.850	95	2.850	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg & Trg to Anganwadi workers	1323	1.850	1323	1.850	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education																

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget --2007-08

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VTC Members)	5908	3.540	4908	3.540	100%	100%		0.0006	5804	4.082	4.082		0.0006	6804	4.08	4.08
	Sub Total		3.540		3.540		100%				4.082	4.082			6804	4.08	4.08
	Total of SSA (Districts)		2155.246		1782.952		83%				2345.809	2345.809	322.19			1878.29	2200.48
	NPEGEL																
	KGBV	0.000		0.000				0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										2345.809	2345.809				1878.294	2200.48

Management Cost  
Civil Works  
BRC-CRC Construction

5.46%  
39.774  
6.497

5.09%  
9.361  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Nagapattinam

(Rs. in Lakhs)

S No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	New Schools																	
1.01	Upgradation of EGS-to PS			1			100%				5						5	
1.02	Primary School																0	
	Total of Primary										5						5	
1.03	Upper Primary School			9			100%				6						6	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	2	0.420	2	0.420	100%	100%		0.630	10	6.300	6.300			0.6300	10	6.30	6.30
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	75	22.500	75	22.500	100%	100%		0.900	57	51.300	51.300			0.9000	57	51.30	51.30
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)	227	58.100	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	46	38.640	46	38.640	100%	100%		0.840	48	40.320	40.320			0.8400	48	40.32	40.32
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	179	214.800	179	214.800	100%	100%		1.200	481	577.200	577.200			1.2000	481	577.20	577.20
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		344.160		276.360		80%				675.120	675.120				596	675.12	675.12
3	Teachers Grant																	
3.01	Primary Teachers	2518	12.590	2518	12.590	100%	100%		0.005	2504	12.520	12.520			0.0050	2504	12.52	12.52
3.02	Upper Primary Teachers	3143	15.715	3143	15.715	100%	100%		0.005	4250	21.250	21.250			0.0050	4250	21.25	21.25
	Sub Total	5661	28.305	5661	28.305	100%	100%			6754	33.770	33.770				6754	33.77	33.77
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	179	204.000	179	204.000	100%	100%		1.560	66	102.960	102.960			1.5600	66	102.96	102.96
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000			1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	0.00
4.03	Contingency Grant	11	1.375	11	1.375	100%	100%		0.125	11	1.375	1.375			0.1250	11	1.38	1.38

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Nagapattinam

Sl. No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
4.02	Meeting, TA	11	0.660	11	0.660	100%	100%		0.060	11	0.660	0.660		0.0600	11	0.66	0.66
4.03	TLM Grant	11	0.550	11	0.550	100%	100%		0.050	11	0.550	0.550		0.0500	11	0.55	0.55
	<b>Sub Total</b>		<b>206.585</b>		<b>206.585</b>		<b>100%</b>				<b>105.545</b>	<b>105.545</b>	<b>0.00</b>			<b>105.55</b>	<b>105.55</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	100	156.000	156.000		1.5600	100	156.00	156.00
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	100	2.500	100	2.500	100%	100%		0.025	100	2.500	2.500		0.0250	100	2.50	2.50
5.04	Meeting, TA	100	2.400	100	2.400	100%	100%		0.024	100	2.400	2.400		0.0240	100	2.40	2.40
5.05	TLM Grant	100	1.000	100	1.000	100%	100%		0.015	100	1.500	1.500		0.0150	100	1.50	1.50
	<b>Sub Total</b>		<b>5.900</b>		<b>5.900</b>		<b>100%</b>				<b>162.400</b>	<b>162.400</b>				<b>162.40</b>	<b>162.40</b>
6	<b>Teachers Training</b>																
6.01	In-service (18/20 days)																
	SPO/RRP Training/IT, Academy Training	5661	1.700	5661	1.700	100%	100%		0.0005	6754	3.377	3.377		0.0005	6754	3.38	3.38
	Modules/SLM/ABL Cards/RRP Training	5661	18.680	5661	18.680	100%	100%		0.0045	6754	30.393	30.393		0.0045	6754	30.39	30.39
	Training to Teachers	5661	50.950	5661	50.950	100%	100%		0.009	6754	60.786	60.786		0.0090	6754	60.79	60.79
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	303	2.120	303	2.120	100%	100%		0.007	67	0.469	0.469		0.0070	67	0.47	0.47
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>73.450</b>		<b>73.450</b>		<b>100%</b>				<b>95.025</b>	<b>95.025</b>				<b>95.03</b>	<b>95.03</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>73.450</b>		<b>73.450</b>		<b>100%</b>				<b>95.025</b>	<b>95.025</b>				<b>95.03</b>	<b>95.03</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	8	1.690	8	1.690	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>1.690</b>		<b>1.690</b>		<b>100%</b>				<b>0.000</b>	<b>0.000</b>				<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	500	34.000	500	34.000	100%	100%		0.068	275	18.700	18.700		0.0680	275	18.70	18.70
7.04	Bridge courses Non Residential (per child) (12 Months)	1141	6.320	1141	6.320	100%	100%		0.030	352	10.560	10.560		0.0300	352	10.56	10.56
7.05	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.06	Summer Camp (3months) per child								0.0008	703	0.422	0.422		0.0008	703	0.42	0.42
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>1691</b>	<b>43.720</b>	<b>1691</b>	<b>43.720</b>					<b>1380</b>	<b>33.682</b>	<b>33.682</b>			<b>1380</b>	<b>33.68</b>	<b>33.68</b>
	<b>Sub Total</b>		<b>45.410</b>		<b>45.410</b>					<b>1380</b>	<b>33.682</b>	<b>33.682</b>			<b>1380</b>	<b>33.68</b>	<b>33.68</b>

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Nagapattinam

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
8	Remedial Teaching																	
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0300	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl. teacher per teacher with FTA	22	11.880	22	11.880	100%	100%		0.600	22	13.200	13.200		0.6000	22	13.20	13.20	
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62	
10.03	Medical Camps per block	11	0.660	11	0.660	100%	100%		0.060	11	0.660	0.660		0.0600	11	0.66	0.66	
10.04	Assistive Devices	11	2.200	11	2.200	100%	100%		0.300	11	3.300	3.300		0.3000	11	3.30	3.30	
10.05	Day Care Centres	11	3.960	11	3.960	100%	100%		0.540	11	5.940	5.940		0.5400	11	5.94	5.94	
10.07	Surgery	0	2.306	0	2.306		100%				1.611	1.611		0.0000	0	1.61	1.61	
10.09	Contingencies & Documentation (per Block)	33	0.770	33	0.770	100%	100%		0.020	22	0.440	0.440		0.0200	22	0.44	0.44	
10.11	Training to Teachers & VEC Members	522	0.410	522	0.410	100%	100%		0.001	1500	1.500	1.500		0.0010	1500	1.50	1.50	
10.13	Life Skills Training for CWSN	1704	4.260	1704	4.260	100%	100%		0.0025	1605	4.013	4.013		0.0025	1605	4.01	4.01	
10.14	Exposure visit for CWSN	2000	2.000	2000	2.000	100%	100%		0.001	1628	1.628	1.628		0.0010	1628	1.63	1.63	
10.16	Vocational Training to CWSN	2900	1.450	2900	1.450	100%	100%		0.0005	1816	0.908	0.908		0.0005	1816	0.91	0.91	
10.17	Supply of Materials	2900	2.900	2900	2.900	100%	100%		0.001	1816	1.816	1.816		0.0010	1816	1.82	1.82	
	Total		34.416		34.416		100%				36.636	36.636		2.0660		36.64	36.64	
	Sub Total		34.416		34.416		100%		0.012	3053	36.636	36.636		0.0120	3053	36.64	36.64	
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	46	92.000	46	92.000	100%	100%	0.00	2.400	10	24.000	24.000	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation							0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00	
	b. Ratu/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	5	30.000	30.000	0.00	6.0000	5	30.00	30.00	
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00	
	Sub Total	1	5.000	1	5.000	100%	100%	0.00		5	30.000	30.000	0.00		5	30.00	30.00	
11.04	Upper Primary School Building (2006-2007)																	
	a. Traditional Foundation							0.00	3.225	0	6.600	0.000	6.60	3.2250	0	0.00	0.00	
	b. Ratu/Framed Structure	31	116.250	31	116.250	100%	100%	0.00	3.750	31	116.250	116.250	0.00	3.7500	31	116.25	116.25	
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00	
	Sub Total	31	116.250	31	116.250	100%	100%	0.00		31	116.250	116.250	0.00		31	116.25	116.25	

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S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	6	51.600	51.600	0.00	8.6000	6	51.60	51.60
	b. Raf/Framed Structure		0.000		0.000			0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		6	51.600	51.600	0.00		6	51.60	51.60
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room:																
	a. Traditional Foundation	30	64.500	30	64.500	100%	100%	0.00	2.450	69	169.050	169.050	0.00	2.4500	0	0.00	0.00
	b. Raf/Framed Structure	320	800.000	320	411.930	100%	51%	388.07	3.000	0	0.000	388.070	388.07	3.0000	0	0.00	388.07
	C Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	350	864.500	350	476.430	100%	55%	388.07		69	169.050	557.120	388.07		0	0.00	388.07
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raf/Framed Structure							0.00	0.0085	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	110	11.000	110	11.000	100%	100%	0.00	0.100	161	16.100	16.100	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	10	2.500	10	2.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1091.250		703.180		64%	388.07			407.000	795.070	388.07			197.85	585.92
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	28.90	29.90
17.03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.76	0.75
17.04	Books and Periodicals	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.43	0.43
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%			0.800	1	0.800	0.800		0.6000	1	0.43	0.43

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.
17.06	Consumable and Stationery	1	1.000	1	1.000	100%		3.500	1	3.500	3.500		3.5000	1	3.00	3.00
17.07	Media and Documentation	1	1.000	1	1.000	100%		3.000	1	3.000	3.000		3.0000	1	2.16	2.16
17.06	E - Learning - Equipments	112	43.600	112	43.600	100%		2.500	0	0.000	0.000		2.5000	0	0.66	0.66
17.09	Training, Workshops & Meetings	1	2.000	1	2.000	100%		3.200	1	3.200	3.200		3.2000	1	2.40	2.40
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	1	1.000	1	1.000	100%		3.250	1	3.250	3.250		3.2500	1	3.00	3.00
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000	100%		3.250	1	3.250	3.250		3.2500	1	3.50	3.50
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.43	0.43
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.48	0.48
17.15	Fixed TA for resource persons	170	34.000	170	34.000	100%		0.200	166	33.200	33.200		0.2000	130	8.88	8.88
17.16	RPs with FTA (New-BRTes&BRS)							0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)							0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	11	5.500	11	5.500	100%		0.600	11	6.600	6.600		0.6000	11	8.33	8.33
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	1.68	1.68
17.20	Capacity Building training to Staff & Officials												0.0000	0	0.00	0.00
	Modules preparation per head							0.010	125	1.250	1.250		0.0100	125	0.70	0.70
	Capacity training (5 days) per head							0.015	125	1.875	1.875		0.0150	125	1.88	1.88
	Sub Total		123.100		123.100	100%				99.525	99.525			404	73.61	73.61
18	Innovative Activity															
18.01	ECCE															
	Support to New Centres / Mini Centres							0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	690	3.110	690	3.110	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres							0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	325	9.750	325	9.750	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1532	2.140	1532	2.140	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%			5.000	5.000				5.00	5.00
18.02	Girls Education															
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%			15.000	15.000				15.00	15.00
18.03	SC/ST															
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%			16.000	16.000				16.00	16.00

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	4422	2.650	4422	2.650	100%	100%		0.0006	4992	2.995	2.995		0.0006	4992	3.00	3.00
	Sub Total		2.650		2.650		100%				2.995	2.995			4992	3.00	3.00
	Total of SSA (Districts)		2098.274		1642.366		78%				1817.527	1817.527	388.07			1582.46	1970.53
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										1817.527	1817.527				1582.457	1970.53

Management Cost  
Civil Works  
BRC+CRC Construction

5.48%  
43.745  
1.320

4.65%  
12.503  
0.000

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(Rs. in Lakhs)

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
<b>New Schools</b>																		
1.01	Upgradation of EGS to PS	4		4							3						3	
1.02	Primary School																0	
	Total of Primary										3						3	
1.03	Upper Primary School	6		6							8						8	
<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	8	1.680	8	1.680	100%	100%		0.530	6	3.780	3.780		0.6300	6	3.78	3.78	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	72	21.60	72	21.60	100%	100%		0.900	39	35.100	35.100		0.9000	39	35.10	35.10	
2.04	Upper Primary Teachers (Para)																	
2.05	Master																	
	Add. Teacher against PTR																	
2.06	(Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS	256	76.80	0	0.000	0%	0.00%											
2.09	(Para)																	
2.10	Teachers under OBB																	
<b>New Others</b>																		
<b>Teachers Salary (Recurring)</b>																		
2.12	Primary Teachers (Regular)	52	43.680	52	43.680	100%	100%		0.840	60	50.400	50.400		0.8400	60	50.40	50.40	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	224	268.800	224	268.800	100%	100%		1.200	552	662.400	662.400		1.2000	552	662.40	662.40	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		412.560		335.760		81%				751.680	751.680			657	751.68	751.68	
<b>Teachers Grant</b>																		
3.01	Primary Teachers	2231	11.155	2188	10.940	98%	98%		0.005	2255	11.275	11.275		0.0050	2255	11.28	11.28	
3.02	Upper Primary Teachers	2379	11.895	2379	11.895	100%	100%		0.005	4426	22.130	22.130		0.0050	4426	22.13	22.13	
	Sub Total	4610	23.050	4567	22.835	99%	99%			6681	33.405	33.405			6681	33.41	33.41	
<b>Block Resource Centre</b>																		
4.01	(existing)	150	180.000	150	180.000	100%	100%		1.560	67	104.520	104.520		1.5600	67	104.52	104.52	
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	15	1.875	15	1.875	100%	100%		0.125	15	1.875	1.875		0.1250	15	1.88	1.88	

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
4.04	Meeting, TA	15	0.900	15	0.900	100%	100%		0.060	15	0.900	0.900		0.0600	15	0.90	0.90
4.05	TLM Grant	15	0.750	15	0.750	100%	100%		0.050	15	0.750	0.750		0.0500	15	0.75	0.75
	<b>Sub Total</b>		<b>183.525</b>		<b>183.525</b>	<b>100%</b>	<b>100%</b>				<b>108.045</b>	<b>108.045</b>	<b>0.00</b>			<b>108.05</b>	<b>108.05</b>
5	<b>Cluster Resource Centres</b>																
5.01	(existing)		0.000		0.000				1.560	83	129.480	129.480		1.5600	83	129.48	129.48
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	-0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	83	2.075	83	2.075	100%	100%		0.025	83	2.075	2.075		0.0250	83	2.08	2.08
5.04	Meeting, TA	83	1.992	83	1.992	100%	100%		0.024	83	1.992	1.992		0.0240	83	1.99	1.99
5.05	TLM Grant	83	0.830	83	0.830	100%	100%		0.015	83	1.245	1.245		0.0150	83	1.25	1.25
	<b>Sub Total</b>		<b>4.897</b>		<b>4.897</b>	<b>100%</b>	<b>100%</b>				<b>134.792</b>	<b>134.792</b>				<b>134.79</b>	<b>134.79</b>
6	<b>Teachers Training</b>																
6.01	In-service (18/20 days)																
	Training	4610	1.390	4610	1.390	100%	100%		0.0005	6681	3.341	3.341		0.0005	6681	3.34	3.34
	Training	4610	15.210	4610	15.210	100%	100%		0.0045	6681	30.065	30.065		0.0045	6681	30.06	30.06
	Training to Teachers	4610	41.490	4610	41.490	100%	100%		0.009	6681	60.129	60.129		0.0090	6681	60.13	60.13
6.02	Induction training for Newly Recruit. Trained Teachers (10 days)	336	2.360	336	2.360	100%	100%		0.007	45	0.315	0.315		0.0070	45	0.32	0.32
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>60.450</b>		<b>60.450</b>	<b>100%</b>	<b>100%</b>				<b>93.849</b>	<b>93.849</b>				<b>93.85</b>	<b>93.85</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>60.450</b>		<b>60.450</b>	<b>100%</b>	<b>100%</b>				<b>93.849</b>	<b>93.849</b>				<b>93.85</b>	<b>93.85</b>
7	<b>Children</b>																
7.01	EGS Centre (P) (per learner)	6	1.270	6	1.270	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>1.270</b>		<b>1.270</b>	<b>100%</b>	<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	750	51.000	750	51.000	100%	100%		0.068	1294	87.992	87.992		0.0680	1294	87.99	87.99
7.04	Bridge courses Non Residential (per child) (12 Months)	5355	52.390	5355	52.390	100%	100%		0.030	1929	57.870	57.870		0.0300	1929	57.87	57.87
	Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
	Summer Camp (3months) per child								0.0008	2802	1.681	1.681		0.0008	2802	1.68	1.68
	Coverage under KCBY									200	0.000	0.000		0.0000	200	0.00	0.00
	Coverage under NCLP / INDUS	800		600		75%				800	0.000	0.000		0.0000	800	0.00	0.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Namakkal

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	Total	7205	123.790	7005	123.790						7085	152.343	152.343			7085	152.34	152.34
	Sub Total		125.060		125.060		100%				7085	152.343	152.343			7085	152.34	152.34
8	Remedial Teaching																	
8.01	Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total										20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total											0.000	0.000		0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10.01	PTA	30	16.200	30	16.200	100%	100%		0.500	30	18.000	18.000		0.6000	30	18.00	18.00	
10.02	Dist	4	2.160	4	2.160	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16	
10.03	Medical Camps per block.	15	0.900	15	0.900	100%	100%		0.060	15	0.900	0.900		0.0600	15	0.90	0.90	
10.04	Assistive Devices	15	3.000	15	3.000	100%	100%		0.300	5	1.500	1.500		0.3000	5	1.50	1.50	
10.05	Day Care Centres	15	5.400	15	5.400	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16	
10.07	Surgery		0.996		0.996		100%				0.400	0.400		0.0000	0	0.40	0.40	
10.09	(Block)	15	1.050	15	1.050	100%	100%		0.020	30	0.600	0.600		0.0200	30	0.60	0.60	
10.11	Members	2708	0.240	2708	0.240	100%	100%		0.001	172	0.172	0.172		0.0010	172	0.17	0.17	
10.13	Life Skills Training for CWSN	1569	1.500	1569	1.500	100%	100%		0.0025	610	1.525	1.525		0.0025	610	1.53	1.53	
10.14	Exposure visit for CWSN	1325	0.300	1325	0.300	100%	100%		0.001	715	0.715	0.715		0.0010	715	0.72	0.72	
10.16	Vocational Training to CWSN	2280	0.750	2280	0.750	100%	100%		0.0005	1101	0.551	0.551		0.0005	1101	0.55	0.55	
10.17	Supply of Materials :	2280	1.500	2280	1.500	100%	100%		0.001	1101	1.101	1.101		0.0010	1101	1.10	1.10	
	Total		33.996		33.996		100%				29.784	29.784		2.0660		29.78	29.78	
	Sub Total		33.996		33.996		100%		0.012	2482	29.784	29.784		0.0120	2482	29.78	29.78	
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	16	32.000	16	32.000	100%	100%	0.00	2.400	30	72.000	72.000	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation	4	17.200	4	17.200	100%	100%	0.00	4.900	2	9.800	9.800	0.00	4.9000	2	9.80	9.80	
	b. Raft/Framed Structure	0	0.000					0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00	
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00	
	Sub Total	4	17.200	4	17.200	100%	100%	0.00		3	15.800	15.800	0.00		3	15.80	15.80	
11.04	(2006-2007)																	
	a. Traditional Foundation	17	54.830	17	54.830	100%	100%	0.00	3.225	17	54.825	54.825	0.00	3.2250	17	54.83	54.83	
	b. Raft/Framed Structure	3	11.250	3	11.250	100%	100%	0.00	3.750	3	11.250	11.250	0.00	3.7500	3	11.25	11.25	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan--Annual Work Plan and Budget - 2007-08

S.No	Activity	Approved 2007-08															
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	C. Hill Areas	4	14.400	4	14.400	100%	100%	0.00	3.600	4	14.400	14.400	0.00	3.6000	4	14.40	14.40
	Sub Total	24	80.480	24	80.480	100%	100%	0.000		24	80.475	80.475	0.00		24	80.48	80.48
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	8	68.800	68.800	0.00	8.6000	8	68.80	68.80
	b. Raf/Framed Structure							0.00	10.2500	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		8	68.800	68.800	0.00		8	68.80	68.80
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	228	490.200	228	235.670	100%	48%	254.53	2.450	75	183.750	438.280	254.53	2.4500	0	0.00	254.53
	b. Raf/Framed Structure							0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas	32	76.800	32	76.800	100%	100%	0.00	2.900	28	81.200	81.200	0.00	2.9000	0	0.00	0.00
	Sub Total	260	567.000	260	312.470	100%	55%	254.530		103	264.950	519.480	254.53		0	0.00	254.53
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raf/Framed Structure							0.00	0.0085	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.0000	0	0.00	0.00	
11.15	Electrification	150	15.000	150	15.000	100%	100%	0.00	0.100	469	46.900	46.900	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	10	2.500	10	2.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		714.180		459.650		64%	254.53			548.925	803.455	254.53			165.08	419.61
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
17	Management																
	Management	1	18.000	1	18.000	100%	100%		30.000	1	30.000	30.000	29.90	29.90	1	29.90	29.90
	Furniture	1	0.500	1	0.500	100%	100%		1.000	1	1.000	1.000	0.80	0.80	1	0.80	0.80

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Namakkal

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
17.04	Books and Periodicals	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.58	0.58
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.58	0.58
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.600	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation	1	1.500	1	1.500	100%		3.000	1	3.000	3.000		3.0000	1	2.88	2.88
17.08	E - Learning - Equipments	20	14.500	20	14.500	100%		2.500	0	0.000	0.000		2.5000	0	0.90	0.90
17.09	Training, Workshops & Meetings	1	2.000	1	2.000	100%		3.200	1	3.200	3.200		3.2000	1	3.20	3.20
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	1.5	7.500	7.500		5.0000	2	6.72	6.72
17.11	Contingency	1	1.500	1	1.500	100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000	100%		3.250	2	6.500	6.500		3.2500	2	6.40	6.40
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	145	29.000	145	29.000	100%		0.200	173	34.600	34.600		0.2000	130	7.84	7.84
17.16	RPs with FTA (New BRTes & BRS)							0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA (CRC BRTes & BRS)							0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	per block	15	7.500	15	7.500	100%		0.600	15	9.000	9.000		0.6000	15	7.35	7.35
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Officials												0.0000	0	0.00	0.00
	Modules preparation per head							0.010	115	1.150	1.150		0.0100	115	1.15	1.15
	Capacity training (5 days) per head							0.015	115	1.725	1.725		0.0150	115	1.75	1.75
	Sub Total		92.500		92.500	100%				108.825	108.825			390	79.94	79.94
18	Innovative Activity															
18.01	ECCE															
	Centres							0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	670	3.010	670	3.010	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	300	5.180	300	5.180	100%	100%	0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	190	5.700	190	5.700	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	workers	793	1.110	793	1.110	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%	100%			5.000	5.000				5.00	5.00
18.02	Girls Education															
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	Improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%	100%			15.000	15.000				15.00	15.00
18.03	SC/ST															
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Namakkal

(Rs. in Lakhs)

S No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
	Sub Total		10.000		10.000		100%				15.000	15.000					15.00	15.00
18.04	Computer Aided Education																	
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000					15.00	15.00
18.05	Others													0.0000	0	0.00	0.00	0.00
	Sub Total													0.0000		0.00	0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000					50.00	50.00
19	Community Training																	
19.01	Community Training (VEC Members)	3896	2.340	3896	2.340	100%	100%		0.0008	4418	2.651	2.651		0.0008	4418	2.65	2.65	2.65
	Sub Total		2.340		2.340		100%				2.651	2.651			4418	2.65	2.65	2.65
	Total of SSA (Districts)		1791.985		1460.453		81%				2128.368	2128.368	254.53			1715.63	1970.16	
	NPEGEI		52.100		44.100		85%	8.000			10.851	18.851	8.00			10.85	18.85	
	KGBV		124.400		124.400		100%	0.00	0.000	3	39.380	39.380	0.00	0.0000	3	39.38	39.38	
	Grand Total (SSA+NPEGEI +KGBV)		1968.485		1628.953		83%				2178.600	2186.600				1765.865	2028.40	

Management Cost  
Civil Works  
BRC+CRS Construction

5.11%  
3774.98%  
3.383

4.66%  
9.62%  
0.000

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Perambalur

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	1		1						1					1		
1.02	Primary School														0		
	<b>Total of Primary</b>									1					1		
1.03	Upper Primary School	10		10						10					10		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	2	0.420	2	0.420	100%	100%		0.630	2	1.260	1.260		0.6300	2	1.26	1.26
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	44	13.20	44	13.20	100%	100%		0.900	40	36.000	36.000		0.9000	40	36.00	36.00
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	300	90.00	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	40	33.600	40	33.600	100%	100%		0.840	42	35.280	35.280		0.8400	42	35.28	35.28
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	174	208.800	174	208.800	100%	100%		1.200	518	621.600	621.600		1.2000	518	621.60	621.60
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		346.020		256.020		74%				694.140	694.140			602	694.14	694.14
3	Teachers Grant																
3.01	Primary Teachers	2187	10.935	2187	10.940	100%	100%		0.005	2254	11.270	11.270		0.0050	2254	11.27	11.27
3.02	Upper Primary Teachers	2301	11.505	2301	11.500	100%	100%		0.005	2454	12.270	12.270		0.0050	2454	12.27	12.27
	<b>Sub Total</b>	4488	22.440	4488	22.440	100%	100%			4708	23.540	23.540			4708	23.54	23.54
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	30	108.000	30	108.000	100%	100%		1.560	31	48.360	48.360		1.5600	31	48.36	48.36
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	10	1.250	10	1.250	100%	100%		0.125	10	1.250	1.250		0.1250	10	1.25	1.25

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Perambalur

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	10	0.600	10	0.600	100%	100%		0.060	10	0.600	0.600		0.0600	10	0.60	0.60
4.05	TLM Grant	10	0.500	10	0.500	100%	100%		0.050	10	0.500	0.500		0.0500	10	0.50	0.50
	<b>Sub Total</b>		<b>110.350</b>		<b>110.350</b>		<b>100%</b>				<b>50.710</b>	<b>50.710</b>	<b>0.00</b>			<b>50.71</b>	<b>50.71</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	107	166.920	166.920		1.5600	107	166.92	166.92
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	107	2.675	107	2.675	100%	100%		0.025	107	2.675	2.675		0.0250	107	2.68	2.68
5.04	Meeting, TA	107	2.568	107	2.568	100%	100%		0.024	107	2.568	2.568		0.0240	107	2.57	2.57
5.05	TLM Grant	107	1.070	107	1.070	100%	100%		0.016	107	1.605	1.605		0.0150	107	1.61	1.61
	<b>Sub Total</b>		<b>6.313</b>		<b>6.313</b>		<b>100%</b>				<b>173.768</b>	<b>173.768</b>				<b>173.77</b>	<b>173.77</b>
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	4488	1.350	4488	1.350	100%	100%		0.0005	4708	2.354	2.354		0.0005	4708	2.35	2.35
	Modules/SLM/ABL Cards/RP Training	4488	14.810	4488	14.810	100%	100%		0.0045	4708	21.186	21.186		0.0045	4708	21.19	21.19
	Training to Teachers	4488	40.390	4488	40.390	100%	100%		0.009	4708	42.372	42.372		0.0090	4708	42.37	42.37
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	346	2.420	346	2.420	100%	100%		0.007	42	0.294	0.294		0.0070	42	0.29	0.29
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>58.970</b>		<b>58.970</b>		<b>100%</b>				<b>66.206</b>	<b>66.206</b>				<b>66.21</b>	<b>66.21</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>58.970</b>		<b>58.970</b>		<b>100%</b>				<b>66.206</b>	<b>66.206</b>				<b>66.21</b>	<b>66.21</b>
7	<b>Children</b>																
7.01	EGS Centre (P) (per learner)	5	1.050	5	1.050	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>1.050</b>		<b>1.050</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	600	40.800	600	40.800	100%	100%		0.068	305	20.740	20.740		0.0680	305	20.74	20.74
7.04	Bridge courses Non Residential (per child) (12 Months)	1239	7.270	1239	7.270	100%	100%		0.030	417	12.510	12.510		0.0300	417	12.51	12.51
7.05	Sp RBC (2006-07) / Special RBC for Mentally challenged QSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
7.06	Summer Camp (3 months) per child								0.0008	802	0.481	0.481		0.0008	802	0.48	0.48
	Coverage under RGBV									100	0.000	0.000		0.0000	100	0.00	0.00
	Coverage under NCLP / INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>1889</b>	<b>51.470</b>	<b>1889</b>	<b>51.470</b>					<b>1684</b>	<b>38.531</b>	<b>38.531</b>			<b>1684</b>	<b>38.53</b>	<b>38.53</b>

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Perambalur

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	<b>Sub Total</b>		<b>52.520</b>		<b>52.520</b>		<b>100%</b>			<b>1684</b>	<b>38.531</b>	<b>38.531</b>			<b>1684</b>	<b>38.53</b>	<b>38.53</b>
8	<b>Remedial Teaching</b>																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	13800	19.320	19.320		0.0014	13800	19.32	19.32
	<b>Sub Total</b>										<b>19.320</b>	<b>19.320</b>			<b>13800</b>	<b>19.32</b>	<b>19.32</b>
9	<b>Free Text Book</b>																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	<b>Sub Total</b>										<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Fees for spl. teacher per teacher with FTA	20	10.800	20	10.800	100%	100%		0.600	20	12.000	12.000		0.6000	20	12.00	12.00
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62
10.03	Medical Camps per block	10	0.600	10	0.600	100%	100%		0.060	10	0.600	0.600		0.0600	10	0.60	0.60
10.04	Assistive Devices	10	2.000	10	2.000	100%	100%		0.300	10	3.000	3.000		0.3000	10	3.00	3.00
10.05	Day Care Centres	10	3.600	10	3.600	100%	100%		0.540	10	5.400	5.400		0.5400	10	5.40	5.40
10.07	Surgery		5.062		5.062		100%				2.421	2.421		0.0000	0	2.42	2.42
10.09	Block)	10	0.700	10	0.700	100%	100%		0.020	20	0.400	0.400		0.0200	20	0.40	0.40
10.11	Training to Teachers & VEC Members	3230	0.969	3230	0.969	100%	100%		0.001	1998	1.998	1.998		0.0010	1998	2.00	2.00
10.13	Life Skills Training for CWSN	1145	3.525	1145	3.525	100%	100%		0.0025	850	2.125	2.125		0.0025	850	2.13	2.13
10.14	Exposure visit for CWSN	1742	1.742	1742	1.742	100%	100%		0.001	1000	1.000	1.000		0.0010	1000	1.00	1.00
10.16	Vocational Training to CWSN	1716	0.950	1716	0.950	100%	100%		0.0005	1000	0.500	0.500		0.0005	1000	0.50	0.50
10.17	Supply of Materials	1716	1.900	1716	1.900	100%	100%		0.001	1000	1.000	1.000		0.0010	1000	1.00	1.00
	<b>Total</b>		<b>33.468</b>		<b>33.468</b>		<b>100%</b>				<b>32.064</b>	<b>32.064</b>		<b>2.0960</b>		<b>32.06</b>	<b>32.06</b>
	<b>Sub Total</b>		<b>33.468</b>		<b>33.468</b>		<b>100%</b>		<b>0.012</b>	<b>2672</b>	<b>32.064</b>	<b>32.064</b>		<b>0.0120</b>	<b>2672</b>	<b>32.06</b>	<b>32.06</b>
11	<b>Civil Works</b>																
11.01	BRC							0.00	6.000	0	0.000	0.000		0.00	6.0000	0	0.00
11.02	CRC	59	118.000	59	118.000	100%	100%	0.00	2.400	10	24.000	24.000		0.00	2.0000	0	0.00
11.03	<b>Primary School (new)</b>																
	a. Traditional Foundation	1	4.300	1	4.300	100%	100%	0.00	4.900	0	0.000	0.000		0.00	4.9000	0	0.00
	b. Rat/Framed Structure	0	0.000					0.00	6.000	1	6.000	6.000		0.00	6.0000	1	6.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000		0.00	5.8000	0	0.00
	<b>Sub Total</b>	<b>1</b>	<b>4.300</b>	<b>1</b>	<b>4.300</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>1</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>		<b>0.00</b>	<b>1</b>	<b>6.00</b>	<b>6.00</b>
11.04	(2007)																
	a. Traditional Foundation	13	41.930	13	41.930	100%	100%	0.00	3.225	13	41.925	41.925		0.00	3.2250	13	41.93
	b. Rat/Framed Structure	8	30.000	8	30.000	100%	100%	0.00	3.750	8	30.000	30.000		0.00	3.7500	8	30.00
	c. Hill Areas							0.00	3.600	0	0.000	0.000		0.00	3.6000	0	0.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	21	71.930	21	71.930	100%	100%	0.00		21	71.925	71.925	0.00		21	71.93	71.93
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	10	86.000	86.000	0.00	8.6000	10	86.00	86.00
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total							0.00		10	86.000	86.000	0.00		10	86.00	86.00
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	566	1216.900	566	606.480	100%	50%	610.42	2.450	96	235.200	845.620	610.42	2.4500	0	0.00	610.42
	b. Raft/Framed Structure	34	85.000	34	85.000	100%	100%	0.00	3.000	38	114.000	114.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	600	1301.900	600	691.480	100%	53%	610.42		134	349.200	959.620	610.42		0	0.00	610.42
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0085	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total							0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	100	10.000	100	10.000	100%	100%	0.00	0.100	183	18.300	18.300	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	11	2.750	11	2.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1508.880		898.460		60%	610.42			555.425	1165.845	610.42			163.93	774.35
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%	100%		30.000	1	30.000	30.000		28.0000	1	30.00	30.00
17.03	Furniture	0.5	0.500	0.5	0.500	100%	100%		1.000	1	1.000	1.000		1.0000	1	1.00	1.00
17.04	Books and Periodicals	0.5	0.250	0.5	0.250	100%	100%		0.600	1	0.600	0.600		0.6000	1	0.40	0.40

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.
17.05	Maintenance of Equipments	0.5	0.250	0.5	0.250	100%	100%	0.600	1	0.600	0.600	0.6000	1	0.40	0.40	
17.06	Consumable and Stationery	1	1.000	1	1.000	100%	100%	3.500	1	3.500	3.500	3.5000	1	2.75	2.75	
17.07	Media and Documentation	1	1.000	1	1.000	100%	100%	3.000	1	3.000	3.000	3.0000	1	1.98	1.98	
17.08	E - Learning - Equipments	205	70.000	205	70.000	100%	100%	2.500	0	0.000	0.000	2.5000	0	1.00	1.00	
17.09	Training, Workshops & Meetings	1	2.000	1	2.000	100%	100%	3.200	1	3.200	3.200	3.2000	1	3.00	3.00	
17.10	Consultancy	1	4.000	1	4.000	100%	100%	5.000	1	5.000	5.000	5.0000	1	4.62	4.62	
17.11	Contingency	1	2.500	1	2.500	100%	100%	3.250	1	3.250	3.250	3.2500	1	2.75	2.75	
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000	100%	100%	3.250	1	3.250	3.250	3.2500	1	4.00	4.00	
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%	100%	0.600	1	0.600	0.600	0.6000	1	0.40	0.40	
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%	100%	0.600	1	0.600	0.600	0.6000	1	0.44	0.44	
17.15	Fixed TA for resource persons	130	26.000	130	26.000	100%	100%	0.200	130	26.000	26.000	0.2000	100	9.75	9.75	
17.16	RP's with FTA (New-BRTEs&BRS)	0	0.000	0	0.000			0.150	0	0.000	0.000	0.1500	0	0.00	0.00	
17.17	RP's with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000			0.200	0	0.000	0.000	0.2000	0	0.00	0.00	
17.18	block	10	5.000	10	5.000	100%	100%	0.800	10	6.000	6.000	0.6000	10	8.78	8.78	
17.19	Audit Fees	1	2.000	1	2.000	100%	100%	2.000	1	2.000	2.000	2.0000	1	1.54	1.54	
17.20	Officials											0.0000	0	0.00	0.00	
	Modules preparation per head							0.010	131	1.310	1.310	0.0100	131	2.00	2.00	
	Capacity training (5 days) per head							0.015	131	1.965	1.965	0.0150	131	2.00	2.00	
	Sub Total		142.500		142.500	100%	100%			91.875	91.875		385	76.81	76.81	
18	Innovative Activity															
18.01	ECCE															
	Support to New Centres / Mini Centres							0.000		0.000	0.000	0.0000	0	0.00	0.00	
	Upgraded Centres	670	3.070	670	3.070	100%	100%	0.0015	730	1.095	1.095	0.0015	730	1.10	1.10	
	Non-upgraded Centres	120	2.070	120	2.070	100%	100%	0.0000	0	0.000	0.000	0.0000	0	0.00	0.00	
	Child Friendly Environment/Materials	290	8.700	290	8.700	100%	100%	0.010	229	2.290	2.290	0.0100	229	2.29	2.29	
	Joint Trg & Trg to Anganwadi workers	868	1.220	868	1.220	100%	100%	0.0012	1346	1.615	1.615	0.0012	1346	1.62	1.61	
	Sub Total		15.000		15.000	100%	100%			5.000	5.000			5.00	5.00	
18.02	Girls Education															
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000	4.0000	4100	4.00	4.00	
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.0003	1000	4.000	4.000	4.0000	1000	4.00	4.00	
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000	4.0000	4000	4.00	4.00	
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000	3.0000	1180	3.00	3.00	
	Sub Total		10.000		10.000	100%	100%			15.000	15.000			15.00	15.00	
18.03	SC/ST															
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000	4.0000	0	4.00	4.00	
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000	4.0000	2000	4.00	4.00	
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000	4.0000	1300	4.00	4.00	
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000	3.0000	1500	3.00	3.00	
	Sub Total		10.000		10.000	100%	100%			15.000	15.000			15.00	15.00	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No.		Activity		2006-2007				Proposal for 2007-08					Approved 2007-08				Amount
				RAB Approval		(upto March 2007)		Split Over		Proposal		Split Over		Amount			
				Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	
18.04	Computer Aided Education																
	Purchase of Computers		42	14.700	42	14.700	100%	100%	0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules		1	0.300	1	0.300	100%	100%	0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total			15.000		15.000		100%			15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION			50.000		50.000		100%			50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)		3546	2.130	3545	2.130	100%	100%	0.0006	3670	2.202	2.202		0.0006	3670	2.20	2.20
	Sub Total			2.130		2.130		100%			2.202	2.202			3670	2.20	2.20
	Total of SSA (Districts)			2419.936		1719.521		71%			1887.321	1887.321	610.42			1480.78	2091.18
	NPEGEL			133.600		59.600		45%	74.000		33.830	107.830	74.00			33.83	107.83
	KGBV			0.000		0.000			0.00	0.000			0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)			2553.536		1779.121		70%			1921.151	1995.151				1514.586	2199.01

Management Cost  
Civil Works  
BRC-CRC Construction

4.87%  
6177.25%  
1.272

5.19%  
11.07%  
0.000



State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Pudukkottai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	New Schools																
1 01	Upgradation of EGS to PS	0		0						0					0		
1 02	Primary School														0		
	Total of Primary									0					0		
1 03	Upper Primary School	6		6						9					9		
	New Teachers Salary (PS)																
2 01	Primary Teachers (Regular)								0.630	0	0.000	0.000		0.6300	0	0.00	0.00
2 02	Primary Teachers (Para)																
2 03	Upper Primary Teachers (Regular)	84	25.200	84	25.200	100%	100%		0.800	15	40.500	40.500		0.9000	45	40.50	40.50
2 04	Upper Primary Teachers (Para)																
2 05	Upper Primary Teachers - Head Master																
	Add Teacher against PTR																
2 06	New Additional Teachers - PS (Regular)																
2 07	New Additional Teachers - PS (Para)																
2 08	New Additional Teachers - UPS (Regular)	258	77.400	0	0.000	0%	0.00%										
2 09	New Additional Teachers - UPS (Para)																
2 10	Teachers under OBB																
2 11	New Others																
	Teachers Salary (Recurring)																
2 12	Primary Teachers (Regular)	126	105.840	126	105.840	100%	100%		0.840	126	105.840	105.840		0.8400	126	105.84	105.84
2 13	Primary Teachers (Para)																
2 14	UP Teachers (Regular)	354	424.800	354	424.800	100%	100%		1.200	696	835.200	835.200		1.2000	696	835.20	835.20
2 15	UP Teachers (Para)																
2 16	UP Teachers - Head Master																
2 17	Additional Teachers - PS (Regular)																
2 18	Additional Teachers - PS (Para)																
2 19	Additional Teachers - UPS (Regular)																
2 20	Additional Teachers - UPS (Para)																
2 21	Teachers under OBB																
2 22	Others (Recurring)																
	Sub Total		633.240		555.840		88%				981.540	951.540			367	981.54	981.54
3	Teachers Grant																
3 01	Primary Teachers	2605	13.025	2605	13.025	100%	100%		0.005	2757	13.785	13.785		0.0050	2757	13.79	13.79
3 02	Upper Primary Teachers	2960	14.800	2960	14.800	100%	100%		0.005	3736	18.680	18.680		0.0050	3736	18.68	18.68
	Sub Total	5565	27.825	5565	27.825	100%	100%			6493	32.465	32.465			6493	32.47	32.47
4	Block Resource Centre																
4 01	Salary of Resource Persons (existing)	168	201.600	168	201.600	100%	100%		1.880	23	35.980	35.980		1.5600	23	35.88	35.88
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	6.60	6.60
4 02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4 03	Contingency Grant	13	1.625	13	1.625	100%	100%		0.125	13	1.625	1.625		0.1250	13	1.63	1.63

State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

DISTRICT: PUDUCHOTTAI

(No. in Lakhs)

S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		Phy.
4.04	Meeting. TA	13	0.780	13	0.780	100%	100%		0.060	13	0.780	0.780			0.0600	13	0.78	0.78
4.05	TLM Grant	13	0.650	13	0.650	100%	100%		0.050	13	0.650	0.650			0.0500	13	0.65	0.65
	Sub Total		204.655		204.655		100%				38.935	38.935	0.00				38.94	38.94
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	145	226.200	226.200			1.5600	145	226.20	226.20
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000			1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00		0.1000	0	0.00	0.00
5.03	Contingency Grant	145	3.625	145	3.625	100%	100%		0.025	145	3.625	3.625			0.0250	145	3.63	3.63
5.04	Meeting. TA	145	3.480	145	3.480	100%	100%		0.024	145	3.480	3.480			0.0240	145	3.48	3.48
5.05	TLM Grant	145	1.450	145	1.450	100%	100%		0.015	145	2.175	2.175			0.0150	145	2.18	2.18
	Sub Total		8.555		8.555		100%				235.480	235.480					235.48	235.48
6	Teachers Training																	
6.01	In-service (15 / 20 days)																	
	SPO/KRP Training/IT Academy Training	5565	1.660	5565	1.660	100%	100%		0.0005	6493	3.247	3.247			0.0005	6493	3.25	3.25
	Modules/SL/WABL Cards/PP Training	5565	18.370	5565	18.370	100%	100%		0.0045	6493	29.219	29.219			0.0045	6493	29.22	29.22
	Training to Teachers	5565	50.090	5565	50.090	100%	100%		0.0099	6493	58.437	58.437			0.0099	6493	58.44	58.44
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	342	2.390	342	2.390	100%	100%		0.007	45	0.315	0.315			0.0070	45	0.32	0.32
6.03	Refresher Course- Untrained Teachers										0.000	0.000			0.0000	0	0.00	0.00
	Sub Total		72.510		72.510		100%				91.217	91.217					91.22	91.22
6.04	Distance Education										0.000	0.000			0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000			0.0000	0	0.00	0.00
	Total of TRAINING		72.510		72.510		100%				91.217	91.217				0	91.22	91.22
7	Interventions for out of School Children																	
7.01	EGS Centre (P) (per learner)								0.01535	0	0.000	0.000			0.01535	0	0.00	0.00
7.02	EGS Centre (NP) (per learner)								0.02960	0	0.000	0.000			0.0000	0	0.00	0.00
	Total									0	0.000	0.000				0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	409	27.200	409	27.200	100%	100%		0.068	115	7.820	7.820			0.0680	115	7.82	7.82
7.04	Bridge course Non Residential (per child) (12 Months)	647	4.280	647	4.280	100%	100%		0.030	223	6.690	6.690			0.0300	223	6.69	6.69
7.05	Spi RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	40	3.200	3.200			0.0800	40	3.20	3.20
7.08	Summer Camp (3months) per child								0.0006	428	0.257	0.257			0.0006	428	0.28	0.26
	Coverage under KGBV									0	0.000	0.000			0.0000	0	0.00	0.00
	Coverage under NCLP / INDUS									0	0.000	0.000			0.0000	0	0.00	0.00
	Total	1097	34.880	1097	34.880					806	17.967	17.967				806	17.97	17.97
	Sub Total		34.880		34.880					806	17.967	17.967				806	17.97	17.97

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Pudukkottal

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
8	Remedial Teaching																	
8.01	Maths. Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9.01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000							0.000	0.000		0	0.00	0.00	
10	Interventions for CWSN (IED)														0	0.00	0.00	
10.01	Fees for spl.teacher per teacher with FTA	26	14.040	26	14.040	100%	100%		0.600	26	15.600	15.600		0.6000	26	15.60	15.60	
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62	
10.03	Medical Camps per block	13	0.780	13	0.780	100%	100%		0.060	13	0.780	0.780		0.0600	13	0.78	0.78	
10.04	Assistive Devices	13	2.600	13	2.600	100%	100%		0.300	13	3.900	3.900		0.3000	13	3.90	3.90	
10.05	Day Care Centres	13	4.680	13	4.680	100%	100%		0.540	13	7.020	7.020		0.5400	13	7.02	7.02	
10.07	Surgery		6.030		6.030		100%				29.705	29.705		0.0000	0	29.71	29.71	
10.09	Contingencies & Documentation (per Block)	39	0.910	39	0.910	100%	100%		0.020	26	0.520	0.520		0.0200	26	0.52	0.52	
10.11	Training to Teachers & VEC Members	4772	0.430	4772	0.430	100%	100%		0.001	4750	4.750	4.750		0.0010	4750	4.75	4.75	
10.13	Life Skills Training for CWSN	2937	7.750	2937	7.750	100%	100%		0.0025	3248	8.120	8.120		0.0025	3248	8.12	8.12	
10.14	Exposure visit for CWSN	1464	1.987	1464	1.987	100%	100%		0.001	3000	3.000	3.000		0.0010	3000	3.00	3.00	
10.16	Vocational Training to CWSN	3521	1.771	3521	1.771	100%	100%		0.0005	4574	2.287	2.287		0.0005	4574	2.29	2.29	
10.17	Supply of Materials	3521	3.542	3521	3.542	100%	100%		0.001	4574	4.574	4.574		0.0010	4574	4.57	4.57	
	Total		46.140		46.140		100%					81.876	81.876		2.0660		81.88	81.88
	Sub Total		46.140		46.140		100%		0.012	6823	81.876	81.876		0.0120	6823	81.88	81.88	
11	Civil Works																	
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11.02	CRC	25	50.000	25	50.000	100%	100%	0.00	2.400	52	124.800	124.800	0.00	2.0000	0	0.00	0.00	
11.03	Primary School (new)																	
	a. Traditional Foundation							0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00	
	b. Raft/Framed Structure	0	0.000					0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00	
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.000	0.000	0.00		0	0.00	0.00	
11.04 (2007)																		
	a. Traditional Foundation	10	32.250	10	32.250	100%	100%	0.00	3.225	10	32.250	32.250	0.00	3.2250	10	32.25	32.25	
	b. Raft/Framed Structure	7	26.250	7	26.250	100%	100%	0.00	3.750	7	26.250	26.250	0.00	3.7500	7	26.25	26.25	
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00	
	Sub Total	17	58.500	17	58.500	100%	100%	0.00		17	58.500	58.500	0.00		17	58.50	58.50	

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-AAnnual Work Plan and Budget - 2007-08**

(Rs. in Lakhs)

S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
	Upper Primary School Building(2007-2008)																	
	a. Traditional Foundation							0.00	8.600	9	77.400	77.400	0.00	8.6000	9	77.40	77.40	77.40
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00	0.00
	Sub Total		0.000		0.000			0.00		9	77.400	77.400	0.00		9	77.40	77.40	77.40
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.09	Additional Class Room																	
	a. Traditional Foundation	164	352.600	164	12.920	100%	4%	339.68	2.450	121	298.450	636.130	339.68	2.4500	0	0.00	339.68	339.68
	b. Raft/Framed Structure	105	262.500	105	262.500	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00	0.00
	C. Hill Areas	59	141.600	59	141.600	100%	100%	0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00	0.00
	Sub Total	328	756.700	328	417.020	100%	55%	339.68		121	298.450	636.130	339.68		0	0.00	339.68	339.68
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00	0.00
11.13	Boundary Wall per R.Ft																	
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00	0.00
11.14	Separation Wall							0.00					0.0000	0	0.00	0.00	0.00	0.00
11.15	Electrification	130	43.000	130	15.000	100%	10.5%	0.00	0.100	475	47.500	47.500	0.00	0.0000	0	0.00	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00	0.00
11.19	Others (BaLA Project)	6	1.500	6	1.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total		879.700		540.020		61%	339.68			604.650	944.330	339.68			135.90	475.58	475.58
12	Major Repairs																	
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	0.00
17	Management																	
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	29.90	29.90	29.90
17.03	Furniture	0.5	0.500	0.5	0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.80	0.80	0.80
17.04	Books and Periodicals	0.5	0.250	0.5	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.50	0.50	0.50
17.05	Maintenance of Equipments	0.5	0.250	0.5	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.50	0.50	0.50

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Pudukkotta:

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
17.06	Consumable and Stationery		1.000		1.000		100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation		1.000		1.000		100%		3.000	1	3.000	3.000		3.0000	1	2.52	2.52
17.08	E - Learning - Equipments	50	25.000	50	25.000		100%		2.500	0	0.000	0.000		2.5000	0	0.70	0.70
17.09	Training, Workshops & Meetings		2.000		2.000		100%		3.200	1	3.200	3.200		3.2000	1	2.80	2.80
17.10	Consultancy		4.000		4.000		100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency		1.000		1.000		100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.12	TA/DA/Vehicle hiring		3.000		3.000		100%		3.250	1	3.250	3.250		3.2500	1	3.50	3.50
17.13	Maintenance of Buildings		0.500		0.500		100%		0.600	1	0.600	0.600		0.6000	1	0.50	0.50
17.14	Maintenance of Vehicles		0.250		0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.56	0.56
17.15	Fixed TA for resource persons	205	41.000	205	41.000		100%		0.200	223	44.600	44.600		0.2000	180	12.64	12.64
17.16	RPs with FTA (New-BRT&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRT&BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	13	6.500	13	6.500		100%		0.600	13	7.800	7.800		0.6000	13	11.85	11.85
17.19	Audit Fees		2.000		2.000		100%		2.000	1	2.000	2.000		2.0000	1	1.96	1.96
17.20	Capacity Building training to Staff & Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	174	1.740	1.740		0.0100	174	1.40	1.40
	Capacity training (5 days) per head								0.015	174	2.610	2.610		0.0150	174	2.24	2.24
	Sub Total		112.500		112.500		100%				113.350	113.350			554	84.12	84.12
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	700	3.140	700	3.140	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	300	6.180	300	5.180	100%	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	183	5.490	183	5.490	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	847	1.190	847	1.190	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Dindukottai

(Rs. in Lakhs)

S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	5806	3.480	5806	3.480	100%	100%		0.0006	6516	3.910	3.910		0.0006	6516	3.91	3.91
	Sub Total		3.480		3.480		100%				3.910	3.910			6516	3.91	3.91
	Total of SSA (Districts)		2213.666		1796.595		81%				2417.287	2417.287	339.68			1919.31	2258.99
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										2417.287	2417.287				1919.307	2258.99

Management Cost

4.69%

4.38%

Civil Works

39.065

7.081

BPC-CRC Construction

5.163

0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Ramanathapuram (Rs. in Lakhs)

S.No.	Activity	2006-2007								Proposal for 2007-08					Approved 2007-08		
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	4		4		100%				6					6		
1.02	Primary School														0		
	Total of Primary									6					6		
1.03	Upper Primary School	3		3		100%				7					7		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	8	1.680	8	1.680	100%	100%		0.630	12	7.560	7.560		0.6300	12	7.56	7.56
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	48	14.40	48	14.40	100%	100%		0.900	25	22.500	22.500		0.9000	25	22.50	22.50
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	105	31.50	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	56	47.040	56	47.040	100%	100%		0.840	64	53.760	53.760		0.8400	64	53.76	53.76
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	132	158.400	132	158.400	100%	100%		1.200	285	342.000	342.000		1.2000	285	342.00	342.00
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		253.020		221.520		88%				425.820	425.820			386	425.82	425.82
3	Teachers Grant																
3.01	Primary Teachers	2776	13.880	2776	13.880	100%	100%		0.005	2711	13.555	13.555		0.0050	2711	13.56	13.56
3.02	Upper Primary Teachers	2245	11.225	2245	11.225	100%	100%		0.005	3142	15.710	15.710		0.0050	3142	15.71	15.71
	Sub Total	5021	25.105	5021	25.105	100%	100%			5853	29.265	29.265			5853	29.27	29.27
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	156	187.200	156	187.200	100%	100%		1.560	32	49.920	49.920		1.5600	32	49.92	49.92
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	11	1.375	11	1.375	100%	100%		0.125	11	1.375	1.375		0.1250	11	1.38	1.38

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.07 Meeting, TA	11	0.660	11	0.660	100%	100%		0.060	11	0.660	0.660		0.0600	11	0.66	0.66
4.05 TLM Grant	11	0.550	11	0.550	100%	100%		0.050	11	0.550	0.550		0.0500	11	0.55	0.55
<b>Sub Total</b>		<b>189.785</b>		<b>189.785</b>		<b>100%</b>				<b>52.505</b>	<b>52.505</b>	<b>0.00</b>			<b>52.51</b>	<b>52.51</b>
<b>5 Cluster Resource Centres</b>																
5.01 Salary of Resource Persons (existing)		0.000		0.000				1.560	124	193.440	193.440		1.5600	124	193.44	193.44
Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02 Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03 Contingency Grant	124	3.100	124	3.100	100%	100%		0.025	124	3.100	3.100		0.0250	124	3.10	3.10
5.04 Meeting, TA	124	2.976	124	2.976	100%	100%		0.024	124	2.976	2.976		0.0240	124	2.98	2.98
5.05 TLM Grant	124	1.240	124	1.240	100%	100%		0.015	124	1.880	1.880		0.0150	124	1.86	1.86
<b>Sub Total</b>		<b>7.316</b>		<b>7.316</b>		<b>100%</b>				<b>201.376</b>	<b>201.376</b>				<b>201.38</b>	<b>201.38</b>
<b>6 Teachers Training</b>																
6.01 In-service (18/20 days)																
SPO/KRP Training/IT Academy Training	5021	1.500	5021	1.500	100%	100%		0.0005	5853	2.927	2.927		0.0005	5853	2.93	2.93
Modules/SLM/ABL Cards/RP Training	5021	16.570	5021	16.570	100%	100%		0.0045	5853	26.339	26.339		0.0045	5853	26.34	26.34
Training to Teachers	5021	45.190	5021	45.190	100%	100%		0.009	5853	52.677	52.677		0.0090	5853	52.68	52.68
6.02 Induction training for Newly Recruit Trained Teachers (10 days)	161	1.130	161	1.130	100%	100%		0.007	37	0.259	0.259		0.0070	37	0.26	0.26
6.03 Refresher Course: Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
<b>Sub Total</b>		<b>64.390</b>		<b>64.390</b>		<b>100%</b>				<b>82.201</b>	<b>82.201</b>				<b>82.20</b>	<b>82.20</b>
6.04 Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05 Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
<b>Total of TRAINING</b>		<b>64.390</b>		<b>64.390</b>		<b>100%</b>				<b>82.201</b>	<b>82.201</b>			<b>0</b>	<b>82.20</b>	<b>82.20</b>
<b>7 Children</b>																
7.01 SGS Centre (P) (per learner)	6	1.270	6	1.270	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02 SGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
<b>Total</b>		<b>1.270</b>		<b>1.270</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03 Bridge course Residential (per child) (12 Months)	550	37.390	550	37.390	100%	100%		0.068	360	24.480	24.480		0.0680	360	24.48	24.48
7.04 Bridge courses Non Residential (per child) (12 Months)	1724	13.430	1724	13.430	100%	100%		0.030	492	14.760	14.760		0.0300	492	14.76	14.76
7.05 Spl RBC (2006-07) / Special RBC for Mentally challenged QSE (12 Months)	50	3.400	50	3.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.06 Summer Camp, Angkor Wat, Cambodia								0.0006	900	0.540	0.540		0.0006	900	0.54	0.54
Coverage for 1000000									0	0.000	0.000		0.0000	0	0.00	0.00
Coverage for 1000000									0	0.000	0.000		0.0000	0	0.00	0.00
<b>Total</b>	<b>2324</b>	<b>54.220</b>	<b>2324</b>	<b>54.220</b>					<b>1810</b>	<b>43.785</b>	<b>43.785</b>			<b>1810</b>	<b>43.78</b>	<b>43.78</b>

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Ramanathapuram

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.
	Sub Total		55.490		55.490					1810	43.785	43.785			1810	43.78	43.78
	<b>Remedial Teaching</b>																
8 01	Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
	<b>Free Text Book</b>																
9 01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9 02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
	<b>Interventions for CWSN (IED)</b>																
10 01	Fees for spl.teacher per teacher with FTA	22	11.880	22	11.880	100%	100%	0.600	22	13.200	13.200		0.6000	22	13.20	13.20	
10 02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%	0.540	3	1.620	1.620		0.5400	3	1.62	1.62	
10 03	Medical Camps per block	11	0.660	11	0.660	100%	100%	0.060	11	0.660	0.660		0.0600	11	0.66	0.66	
10 04	Assistive Devices	11	2.200	11	2.200	100%	100%	0.300	11	3.300	3.300		0.3000	11	3.30	3.30	
10 05	Day Care Centres	11	3.960	11	3.960	100%	100%	0.540	11	5.940	5.940		0.5400	11	5.94	5.94	
10 07	Surgery		0.896		0.896		100%			0.590	0.590		0.0000	0	0.59	0.59	
10 09	Block)	11	0.770	11	0.770	100%	100%	0.020	11	0.220	0.220		0.0200	11	0.22	0.22	
10 11	Training to Teachers & VEC Members	522	0.410	522	0.410	100%	100%	0.001	55	0.055	0.055		0.0010	55	0.06	0.06	
10 13	Life Skills Training for CWSN	1644	4.110	1644	4.110	100%	100%	0.0025	55	0.138	0.138		0.0025	55	0.14	0.14	
10 14	Exposure visit for CWSN	1448	1.448	1448	1.448	100%	100%	0.001	55	0.055	0.055		0.0010	55	0.06	0.06	
10 16	Vocational Training to CWSN	2276	1.138	2276	1.138	100%	100%	0.0005	55	0.028	0.028		0.0005	55	0.03	0.03	
10 17	Supply of Materials	2276	2.276	2276	2.276	100%	100%	0.001	55	0.055	0.055		0.0010	55	0.06	0.06	
	Total		31.368		31.368		100%			25.860	25.860		2.0660		25.86	25.86	
	Sub Total		31.368		31.368		100%		0.012	2155	25.860	25.860		0.0120	2155	25.86	25.86
	<b>Civil Works</b>																
11 01	BRC						#DIV/0!	0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11 02	CRC	57	114.000	57	114.000	100%	100%	0.00	2.400	22	52.800	52.800	0.00	2.0000	0	0.00	0.00
11 03	Primary School (new)																
	a. Traditional Foundation	1	4.300	1	4.300	100%	100%	0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00
	b. Raft/Framed Structure	3	15.000	3	15.000	100%	100%	0.00	6.000	6	36.000	36.000	0.00	6.0000	6	36.00	36.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	4	19.300	4	19.300	100%	100%	0.00		6	36.000	36.000	0.00		6	36.00	36.00
11 04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	2	6.450	2	6.450	100%	100%	0.00	3.225	2	6.450	6.450	0.00	3.2250	2	6.45	6.45
	b. Raft/Framed Structure	6	22.500	6	22.500	100%	100%	0.00	3.750	6	22.500	22.500	0.00	3.7500	6	22.50	22.50

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Damanthapuram		(Rs. In Lakhs)															
S.No	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	C Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00
	Sub Total	8	28.950	8	28.950	100%	100%	0.00		8	28.950	28.950	0.00		8	28.95	28.95
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	7	60.200	60.200	0.00	8.6000	7	60.20	60.20
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		7	60.200	60.200	0.00		7	60.20	60.20
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	495	1064.250	495	594.060	100%	56%	470.19	2.450	66	161.700	631.890	470.19	2.4500	0	0.00	470.19
	b. Raft/Framed Structure	290	725.000	290	725.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	785	1789.250	785	1319.060	100%	74%	470.19		66	161.700	631.890	470.19		0	0.00	470.19
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall		0.000		0.000			0.00						0.0000	0	0.00	0.00
11.15	Electrification	110	11.000	110	11.000	100%	100%	0.00	0.100	250	25.000	25.000	0.00	0.0000	0	0.00	0.00
11.16	Head Masier's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	7	1.750		1.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1964.250		1494.060		76%	470.19			364.650	834.840	470.19			125.15	595.34
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000		18.000		100%		30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17.03	Furniture	1	0.500		0.500		100%		1.000	0.5	0.500	0.500		1.0000	1	0.80	0.80

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Ramanathapuram

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17.04	Books and Periodicals	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.2500	1	0.43	0.43
17.05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.2500	1	0.43	0.43
17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	0.75	2.625	2.625		3.0000	1	1.00	1.00
17.07	Media and Documentation	1	1.000	1	1.000		100%		3.000	0.5	1.500	1.500		0.6000	1	0.50	0.50
17.08	E - Learning - Equipments	137	50.600	137	50.600		100%		2.500	0	0.000	0.000		2.5000	0	0.50	0.50
17.09	Training, Workshops & Meetings	1	2.000	1	2.000		100%		3.200	0.5	1.600	1.600		3.2000	1	2.00	2.00
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	0.5	2.500	2.500		5.0000	0	4.00	4.00
17.11	Contingency	1	1.000	1	1.000		100%		3.250	1	3.250	3.250		3.2500	0	1.50	1.50
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000		100%		3.250	0.75	2.438	2.438		3.2500	1	2.00	2.00
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.2500	1	0.43	0.43
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	0.75	0.450	0.450		0.4000	1	0.48	0.48
17.15	Fixed TA for resource persons	180	36.000	180	36.000		100%		0.200	190	38.000	38.000		0.2000	100	6.00	6.00
17.16	RPs with FTA (New-BRTEs&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTEs & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Electricity and Telephone charges per block	11	5.500	11	5.500		100%		0.600	12	7.200	7.200		0.6000	11	6.00	6.00
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	1.68	1.68
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.001	149	0.149	0.149		0.0010	149	1.20	1.20
	Capacity training (5 days) per head								0.005	149	0.745	0.745		0.0050	149	1.50	1.50
	Sub Total		133.100		133.100		100%				94.157	94.157			417	60.35	60.35
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	640	2.880	640	2.880	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	329	9.870	329	9.870	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1607	2.250	1607	2.250	100%	100%		0.0012	1348	1.615	1.615		0.0012	1348	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00

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Karnataka Sahitya Akademi  
Karnataka Sahitya Akademi - Annual Work Plan and Budget - 2007-08

District: Ramnathapuram

(Rs. in Lakhs)

	2006-2007						Proposal for 2007-08					Approved 2007-08				
	2006-2007		Anticipated Achievement				2007-08		2007-08			2007-08		2007-08		
	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.04 Computer Aided Education																
Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05 Others											0.000		0.0000	0	0.00	0.00
Sub Total											0.000		0.0000		0.00	0.00
Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19 Community Training																
19.01 Community Training (VEC Members)	4210	2.530	4210	2.530	100%	100%		0.0006	4524	2.714	2.714		0.0006	4524	2.71	2.71
Sub Total		2.530		2.530		100%				2.714	2.714			4524	2.71	2.71
Total of SSA (Districts)		2877.564		2375.884		83%				1498.656	1498.656	470.19			1225.35	1695.54
NPEGEL																
KGBV								0.00	0.000		0.000	0.00	0.0000	0	0.00	0.00
Grand Total (SSA+NPEGEL+KGBV)										1498.656	1498.656				1225.349	1695.54

Management Cost  
Civil Works  
BRC+CRS Construction

6.28%  
55.706  
3.523

4.93%  
10.213  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Salem		(Rs. In Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	18		18						25					25		
1.02	Primary School														0		
	Total of Primary									25					25		
1.03	Upper Primary School	23		23						25					25		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	36	7.560	36	7.560	100%	100%	0.630	50	31.500	31.500		0.6300	50	31.50	31.50	
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	147	44.100	147	44.100	100%	100%	0.900	88	79.200	79.200		0.9000	88	79.20	79.20	
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers - UPS (Regular)	818	245.400	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	142	119.280	142	119.280	100%	100%	0.840	178	149.520	149.520		0.8400	178	149.52	149.52	
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	297	356.400	297	356.400	100%	100%	1.200	1262	1514.400	1514.400		1.2000	1236	1483.20	1483.20	
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		772.740		527.340		68%			1774.620	1774.620			1552	1743.42	1743.42	
3	Teachers Grant																
3.01	Primary Teachers	4313	21.565	4304	21.520	100%	100%	0.005	4830	24.150	24.150		0.0050	4830	24.15	24.15	
3.02	Upper Primary Teachers	4681	23.405	4454	22.270	95%	95%	0.005	4573	22.865	22.865		0.0050	4573	22.87	22.87	
	Sub Total	8994	44.970	8758	43.790	97%	97%		9403	47.015	47.015			9403	47.02	47.02	
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	210	252.000	210	252.000	100%	100%	1.560	86	134.160	134.160		1.5600	86	134.16	134.16	
	Salary of Resource Persons (new)		0.000		0.000			1.560	1	1.560	1.560		1.5600	1	1.56	1.56	
4.02	Furniture Grant							1.000	1	1.000	1.000	0.00	1.0000	1	1.00	1.00	
4.03	Contingency Grant	20	2.500	20	2.500	100%	100%	0.125	21	2.625	2.625		0.1250	21	2.63	2.63	

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

S.No.	District - Salem	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
			PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
			Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04		Meeting, TA	20	1.200	20	1.200	100%	100%		0.060	21	1.260	1.260		0.0600	21	1.26	1.26
4.05		TLM Grant	20	1.000	20	1.000	100%	100%		0.050	21	1.050	1.050		0.0500	21	1.05	1.05
		<b>Sub Total</b>		<b>256.700</b>		<b>256.700</b>	<b>100%</b>	<b>100%</b>				<b>141.855</b>	<b>141.855</b>	<b>0.00</b>			<b>141.66</b>	<b>141.66</b>
5		<b>Cluster Resource Centres</b>																
5.01		Salary of Resource Persons (existing)	10	12.000	10	12.000	100%	100%		1.560	174	271.440	271.440		1.5600	174	271.44	271.44
		Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02		Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03		Contingency Grant	174	4.350	174	4.350	100%	100%		0.025	174	4.350	4.350		0.0250	174	4.35	4.35
5.04		Meeting, TA	174	4.176	174	4.176	100%	100%		0.024	174	4.176	4.176		0.0240	174	4.18	4.18
5.05		TLM Grant	174	1.740	174	1.740	100%	100%		0.015	174	2.610	2.610		0.0150	174	2.61	2.61
		<b>Sub Total</b>		<b>22.266</b>		<b>22.266</b>	<b>100%</b>	<b>100%</b>				<b>282.576</b>	<b>282.576</b>				<b>282.58</b>	<b>282.58</b>
6		<b>Teachers Training</b>																
6.01		In-service (18/20 days)																
		SPO/KRP Training/IT Academy Training	8994	2.690	8994	2.690	100%	100%		0.0005	9403	4.702	4.702		0.0005	9403	4.70	4.70
		Modules/SLM/ABL Cards/RP Training	8994	29.680	8994	29.680	100%	100%		0.0045	9403	42.314	42.314		0.0045	9403	42.31	42.31
		Training to Teachers	8994	80.950	8994	80.950	100%	100%		0.009	9403	84.627	84.627		0.0090	9403	84.63	84.63
6.02		Induction training for Newly Recruit Trained Teachers (10 days)	1001	7.010	1001	7.010	100%	100%		0.007	138	0.966	0.966		0.0070	138	0.97	0.97
6.03		Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
		<b>Sub Total</b>		<b>120.330</b>		<b>120.330</b>	<b>100%</b>	<b>100%</b>				<b>132.608</b>	<b>132.608</b>				<b>132.61</b>	<b>132.61</b>
6.04		Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05		Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
		<b>Total of TRAINING</b>		<b>120.330</b>		<b>120.330</b>	<b>100%</b>	<b>100%</b>				<b>132.608</b>	<b>132.608</b>				<b>132.61</b>	<b>132.61</b>
7		<b>Children</b>																
7.01		EGS Centre (P) (per learner)	27	5.700	27	5.700	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02		EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
		<b>Total</b>		<b>5.700</b>		<b>5.700</b>	<b>100%</b>	<b>100%</b>				<b>0.000</b>	<b>0.000</b>				<b>0.00</b>	<b>0.00</b>
7.03		Bridge course Residential (per child) (12 Months)	1100	74.800	1100	74.800	100%	100%		0.068	1403	95.404	95.404		0.0680	1403	95.40	95.40
7.04		Bridge courses Non Residential (per child) (12 Months)	5348	40.220	5348	40.220	100%	100%		0.030	1978	59.340	59.340		0.0300	1978	59.34	59.34
7.05		SpI RBC (2003-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.06		Summer Camp (3months) per child								0.0008	2991	1.795	1.795		0.0008	2991	1.79	1.79
		Coverage under KGBV									300	0.000	0.000		0.0000	300	0.00	0.00
		Coverage under NCEP, INDUS	500		500						500	0.000	0.000		0.0000	500	0.00	0.00
		<b>Total</b>	<b>7248</b>	<b>135.420</b>	<b>7248</b>	<b>135.420</b>	<b>100%</b>	<b>100%</b>			<b>7222</b>	<b>160.539</b>	<b>160.539</b>			<b>7222</b>	<b>160.54</b>	<b>160.54</b>

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Salem		(Rs. In Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
	Sub Total		141.120		141.120		100%			7222	160.539	160.539			7222	160.54	160.54
8	Remedial Teaching																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000							0.000	0.000		0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	42	22.680	42	22.680	100%	100%		0.600	42	25.200	25.200		0.6000	42	25.20	25.20
10.02	Fees for physiotherapist per teacher Dist	5	2.700	5	2.700	100%	100%		0.540	5	2.700	2.700		0.5400	5	2.70	2.70
10.03	Medical Camps per block	21	1.280	21	1.280	100%	100%		0.060	21	1.280	1.280		0.0600	21	1.28	1.28
10.04	Assistive Devices	21	4.200	21	4.200	100%	100%		0.300	21	6.300	6.300		0.3000	21	6.30	6.30
10.05	Day Care Centres	21	7.560	21	7.560	100%	100%		0.540	21	11.340	11.340		0.5400	21	11.34	11.34
10.07	Surgery	0	3.000	0	3.000	100%	100%				5.691	5.691		0.0000	0	5.69	5.69
10.09	Block)	63	1.470	63	1.470	100%	100%		0.020	42	0.840	0.840		0.0200	42	0.84	0.84
10.11	Training to Teachers & VEC Members	542	0.510	542	0.510	100%	100%		0.001	2500	2.500	2.500		0.0010	2500	2.50	2.50
10.13	Life Skills Training for CWSN	1460	3.650	1460	3.650	100%	100%		0.0025	2529	6.323	6.323		0.0025	2529	6.32	6.32
10.14	Exposure visit for CWSN	2746	2.746	2746	2.746	100%	100%		0.001	2715	2.715	2.715		0.0010	2715	2.72	2.72
10.16	Vocational Training for CWSN	3864	1.932	3864	1.932	100%	100%		0.0005	3146	1.573	1.573		0.0005	3146	1.57	1.57
10.17	Supply of Materials	3864	3.864	3864	3.864	100%	100%		0.001	3146	3.146	3.146		0.0010	3146	3.15	3.15
	Total		55.572		55.572		100%				69.588	69.588		2.0660		69.59	69.59
	Sub Total		55.572		55.572		100%		0.012	5799	69.588	69.588		0.0120	5799	69.59	69.59
11	Civil Works																
11.01	BRC							0.00	6.000	1	6.000	6.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	25	50.000	25	50.000	100%	100%	0.00	2.400	97	232.800	232.800	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	15	64.500	15	64.500	100%	100%	0.00	4.900	20	98.000	98.000	0.00	4.9000	20	98.00	98.00
	b. Rafi/Framed Structure	2	10.000	2	10.000	100%	100%	0.00	6.000	4	24.000	24.000	0.00	6.0000	4	24.00	24.00
	c. Hill Areas	1	4.800	1	4.800	100%	100%	0.00	5.800	1	5.800	5.800	0.00	5.8000	1	5.80	5.80
	Sub total	18	79.800	18	79.300	100%	100%	0.00		25	127.800	127.800	0.00		25	127.80	127.80
11.04	2007)																
	a. Traditional Foundation	25	80.630	25	80.630	100%	100%	0.00	3.225	25	80.625	80.625	0.00	3.2250	25	80.63	80.63
	b. Rafi/Framed Structure	8	30.000	8	30.000	100%	100%	0.00	3.750	8	30.000	30.000	0.00	3.7500	8	30.00	30.00
	c. Hill Areas	13	46.800	13	46.800	100%	100%	0.00	3.800	13	46.800	46.800	0.00	3.6000	13	46.80	46.80

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Salem

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	Sub Total	46	157.430	46	157.430	100%	100%	0.00		46	157.425	157.425	0.00		46	157.43	157.43
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	25	215.000	215.000	0.00	8.6000	25	215.00	215.00
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	c. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total							0.00		25	215.000	215.000	0.00		25	215.00	215.00
11 05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11 06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11 07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11 08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11 09	Additional Class Room																
	a. Traditional Foundation	360	774.000	350	401.770	100%	52%	372.23	2.450	170	416.500	788.730	372.23	2.4500	0	0.00	372.23
	b. Raft/Framed Structure							0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	c. Hill Areas	23	55.200	23	55.200	100%	100%	0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	383	829.200	383	456.970	100%	55%	372.23		170	416.500	788.730	372.23		0	0.00	372.23
11 10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11 11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11 12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11 13	Boundary Wall per R.FI																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	c. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total							0.00		0	0.000	0.000	0.00		0	0.00	0.00
11 14	Separation Wall							0.00					0.0000	0	0.00	0.00	
11 15	Electrification	210	21.000	210	21.000	100%	100%	0.00	0.100	210	21.000	21.000	0.00	0.0000	0	0.00	0.00
11 16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11 17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11 18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11 19	Others (BaLA Project)	41	10.250	41	10.250	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1147.180		1147.180		100%	372.23			1176.525	1548.755	372.23			500.23	872.46
12	Major Repairs																
12 01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12 02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
17	Management																
17 01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17 03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	1.00	1.00
17 04	Books and Periodicals	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.60	0.60

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Salem		(Rs. in Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
17.05	Maintenance of Equipments		0.250		0.250	100%		0.600		0.600	0.600		0.6000		0.60	0.60	
17.06	Consumable and Stationery		1.500		1.500	100%		3.500		3.500	3.500		3.5000		3.75	3.75	
17.07	Media and Documentation		1.500		1.500	100%		3.000		3.000	3.000		3.0000		3.00	3.00	
17.08	E - Learning - Equipments	125	50.400	125	50.400	100%		2.500	0	0.000	0.000		2.5000	0	0.50	0.50	
17.09	Training, Workshops & Meetings		4.000		4.000	100%		3.200		3.200	3.200		3.2000		3.20	3.20	
17.10	Consultancy		4.000		4.000	100%		5.000	2	10.000	10.000		5.0000	2	9.24	9.24	
17.11	Contingency		1.600		1.600	100%		3.250		3.250	3.250		3.2500		3.75	3.75	
17.12	TA/DA/Vehicle hiring		2.500		2.500	100%		3.250	2	6.500	6.500		3.2500	2	6.75	6.75	
17.13	Maintenance of Buildings		0.500		0.500	100%		0.600		0.600	0.600		0.6000		0.60	0.60	
17.14	Maintenance of Vehicles		0.250		0.250	100%		0.600		0.600	0.600		0.6000		0.60	0.60	
17.15	Fixed TA for resource persons	200	40.000	200	40.000	100%		0.200	300	60.000	60.000		0.2000	250	15.60	15.60	
17.16	RPs with FTA (New-BRTEs&BRS)	0	0.000	0	0.000			0.150	0	0.000	0.000		0.1500	0	0.00	0.00	
17.17	RPs with FTA(CRC-BRTEs & BRS)	10	2.000	10	2.000	100%		0.200	0	0.000	0.000		0.2000	0	0.00	0.00	
17.18	block	21	10.500	21	10.500	100%		0.600	21	12.600	12.600		0.6000	21	14.63	14.63	
17.19	Audit Fees		2.000		2.000	100%		2.000		2.000	2.000		2.0000		2.00	2.00	
17.20	Officials												0.0000	0	0.00	0.00	
	Modules preparation per head							0.010	219	2.190	2.190		0.0100	219	2.19	2.19	
	Capacity training (5 days) per head							0.015	219	3.285	3.285		0.0150	219	3.29	3.29	
	Sub Total		146.000		146.000	100%				142.925	142.925			724	101.20	101.20	
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres	19	1.140	19	1.140	100%	100%	0.000	19	0.000	0.000		0.0000	0	0.00	0.00	
	Upgraded Centres	730	3.290	730	3.290	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10	
	Non-upgraded Centres	350	6.030	350	6.030	100%	100%	0.00000	0	0.000	0.000		0.0000	0	0.00	0.00	
	Child Friendly Environment/Materials	107	3.210	107	3.210	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29	
	Joint Trg. & Trg. to Anganwadi workers	948	1.330	948	1.330	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61	
	Sub Total		15.000		15.000	100%				5.000	5.000				5.00	5.00	
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00	
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00	
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00	
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00	
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00	
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00	
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00	
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00	
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00	
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00	

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**State: Tamil Nadu**  
**Shiksha Abhiyan - Annual Work Plan and Budget - 2007-08**

District: Salem

(Rs. in Lakhs)

S.No.	Activity	PAB Approval		2006-2007 (upto March 2007)				Spill Over	Fresh Proposal		Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Fin.		Fin.	Unit Cost		Phy.	Fin.	
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%	0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%	0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000		100%			15.000	15.000				15.00	15.00	
18.05	Others									0.000	0.000		0.0000	0	0.00	0.00	
	Sub Total									0.000	0.000		0.0000		0.00	0.00	
	Total of INNOVATION		50.000		50.000		100%			50.000	50.000				50.00	50.00	
19	Community Training																
19.01	Community Training (VEC Members)	6028	3.620	6028	3.620	100%	100%	0.0006	10010	6.006	6.006		0.0006	10010	6.01	6.01	
	Sub Total		3.620		3.620		100%			6.006	6.006			10010	6.01	6.01	
	Total of SSA (Districts)		2916.806		2670.228		92%			4171.266	4171.266	372.23			3422.04	3794.27	
	NPEGEL		427.700		303.790		71%	124.000		114.894	238.894						
	KGBV		165.870		165.870		100%	113.75	0.000	11	179.380	293.130	113.75	0.0000	11	179.38	293.13
	Grand Total (SSA+NPEGEL+KGBV)		3510.376		3139.798		89%			4465.540	4703.290				3601.416	4087.40	

Management Cost  
Civil Works  
BRC-CRC Construction

3.43%  
37.129  
5.725

2.96%  
14.618  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Sivagangai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	New Schools																
1 01	Upgradation of EGS to PS	2		2		100%				1					1		
1 02	Primary School														0		
	Total of Primary									1					1		
1 03	Upper Primary School	5		5		100%				7					7		
2	New Teachers Salary (RS)																
2 01	Primary Teachers (Regular)	4	0.840	4	0.840	100%	100%		0.830	2	1.260	1.260		0.6300	2	1.26	1.26
2 02	Primary Teachers (Para)																
2 03	Upper Primary Teachers (Regular)	67	20.100	67	20.100	100%	100%		0.900	22	19.800	19.800		0.9000	22	19.80	19.80
2 04	Upper Primary Teachers (Para)																
2 05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2 06	New Additional Teachers - PS (Regular)																
2 07	New Additional Teachers - PS (Para)																
2 08	New Additional Teachers-UPS (Regular)	73	21.900	0	0.000	0%	0.00%										
2 09	New Additional Teachers - UPS (Para)																
2 10	Teachers under OBB																
2 11	New Others																
	Teachers Salary (Recurring)																
2 12	Primary Teachers (Regular)	58	48.720	58	48.720	100%	100%		0.840	62	52.080	52.080		0.8400	62	52.08	52.08
2 13	Primary Teachers (Para)																
2 14	UP Teachers (Regular)	189	226.800	189	226.800	100%	100%		1.200	329	394.800	394.800		1.2000	329	394.80	394.80
2 15	UP Teachers (Para)																
2 16	UP Teachers - Head Master																
2 17	Additional Teachers - PS (Regular)																
2 18	Additional Teachers - PS (Para)																
2 19	Additional Teachers - UPS (Regular)																
2 20	Additional Teachers - UPS (Para)																
2 21	Teachers under OBB																
2 22	Others (Recurring)																
	Sub Total		318.360		296.460		93%				467.940	467.940			415	467.94	467.94
3	Teachers Grant																
3 01	Primary Teachers	2529	12.645	2345	11.725	93%	93%		0.005	2262	11.310	11.310		0.0050	2262	11.31	11.31
3 02	Upper Primary Teachers	2572	12.860	2495	12.475	97%	97%		0.005	2648	13.240	13.240		0.0050	2648	13.24	13.24
	Sub Total	5101	25.505	4840	24.200	95%	95%			4910	24.550	24.550			4910	24.55	24.55
4	Block Resource Centre																
4 01	Salary of Resource Persons (existing)	200	240.000	200	240.000	100%	100%		1.560	72	112.320	112.320		1.5600	72	112.32	112.32
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4 02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4 03	Contingency Grant	12	1.500	12	1.500	100%	100%		0.125	12	1.500	1.500		0.1250	12	1.50	1.50

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

S.No.	Activity	Approved 2007-08															
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	12	0.720	12	0.720	100%	100%		0.060	12	0.720	0.720		0.0600	12	0.72	0.72
4.05	TLM Grant	12	0.600	12	0.600	100%	100%		0.050	12	0.600	0.600		0.0500	12	0.60	0.60
	<b>Sub Total</b>		<b>242.820</b>		<b>242.820</b>		<b>100%</b>				<b>115.140</b>	<b>115.140</b>	<b>0.00</b>			<b>115.14</b>	<b>115.14</b>
	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	109	170.040	170.040		1.5600	109	170.04	170.04
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	109	2.725	109	2.725	100%	100%		0.025	109	2.725	2.725		0.0250	109	2.73	2.73
5.04	Meeting, TA	109	2.616	109	2.616	100%	100%		0.024	109	2.616	2.616		0.0240	109	2.62	2.62
5.05	TLM Grant	109	1.090	109	1.090	100%	100%		0.015	109	1.635	1.635		0.0150	109	1.64	1.64
	<b>Sub Total</b>		<b>4.431</b>		<b>6.431</b>		<b>100%</b>				<b>177.016</b>	<b>177.016</b>				<b>177.02</b>	<b>177.02</b>
	<b>Teachers Training</b>																
6.01	In-service (18/20 days)																
	SPO/KRP Training/IT Academy Training	5101	1.530	5101	1.530	100%	100%		0.0005	4910	2.455	2.455		0.0005	4910	2.46	2.46
	Modules/SLM/ABL Cards/RP Training	5101	16.840	5101	16.840	100%	100%		0.0045	4910	22.095	22.095		0.0045	4910	22.10	22.10
	Training to Teachers	5101	45.910	5101	45.910	100%	100%		0.009	4910	44.190	44.190		0.0090	4910	44.19	44.19
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	144	1.000	144	1.000	100%	100%		0.007	24	0.168	0.168		0.0070	24	0.17	0.17
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>65.280</b>		<b>65.280</b>		<b>100%</b>				<b>68.908</b>	<b>68.908</b>				<b>68.91</b>	<b>68.91</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>65.280</b>		<b>65.280</b>		<b>100%</b>				<b>68.908</b>	<b>68.908</b>				<b>68.91</b>	<b>68.91</b>
	<b>Children</b>																
7.01	EGS Centre (P) (per learner)	2	0.420	2	0.420	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>0.420</b>		<b>0.420</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
8.03	Bridge course Residential (per child) (12 Months)	600	40.800	592	40.800	99%	100%		0.068	431	29.308	29.308		0.0680	431	29.31	29.31
8.04	Bridge courses Non Residential (per child) (12 Months)	1922	14.500	1812	14.500	94%	100%		0.030	657	19.710	19.710		0.0300	657	19.71	19.71
	Sp RBC (2006-07), Special RBC for Mentally challenged OSE (12 Months)	50	3.400	50	3.400	100%	100%		0.080	40	3.200	3.200		0.0800	40	3.20	3.20
	Summer Camp (3months) per child								0.0006	1130	0.678	0.678		0.0006	1130	0.68	0.68
	Coverage under KGBV									50	0.000	0.000		0.0000	50	0.00	0.00
	Coverage under NCLP/INDUS										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>	<b>2572</b>	<b>58.700</b>	<b>2452</b>	<b>58.700</b>	<b>95%</b>	<b>100%</b>			<b>2308</b>	<b>52.895</b>	<b>52.895</b>			<b>2308</b>	<b>52.90</b>	<b>52.90</b>

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Sivagangai

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	Sub Total		59.120		59.120		100%			2308	52.896	52.896			2308	52.90	52.90
8	Remedial Teaching																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	24	12.960	24	12.960	100%	100%		0.600	24	14.400	14.400		0.6000	24	14.40	14.40
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08
10.03	Medical Camps per block	12	0.720	12	0.720	100%	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48
10.04	Assistive Devices	12	2.400	12	2.400	100%	100%		0.300	8	2.400	2.400		0.3000	8	2.40	2.40
10.05	Day Care Centres	12	4.320	12	4.320	100%	100%		0.540	12	6.480	6.480		0.5400	12	6.48	6.48
10.07	Surgery		0.716		0.716		100%				0.000	0.000		0.0000	0	0.00	0.00
10.09	Block)	36	0.840	36	0.840	100%	100%		0.020	12	0.240	0.240		0.0200	12	0.24	0.24
10.11	Training to Teachers & VEC Members	24	0.120	24	0.120	100%	100%		0.001	24	0.024	0.024		0.0010	24	0.02	0.02
10.13	Life Skills Training for CWSN	500	1.250	500	1.250	100%	100%		0.0025	40	0.100	0.100		0.0025	40	0.10	0.10
10.14	Exposure visit for CWSN	500	0.500	500	0.500	100%	100%		0.001	41	0.041	0.041		0.0010	41	0.04	0.04
10.16	Vocational Training to CWSN	500	0.250	500	0.250	100%	100%		0.0005	50	0.025	0.025		0.0005	50	0.03	0.03
10.17	Supply of Materials	500	0.500	500	0.500	100%	100%		0.001	50	0.050	0.050		0.0010	50	0.05	0.05
	Total		26.196		26.196		100%				25.320	25.320		2.0660		25.32	25.32
	Sub Total		26.196		26.196		100%		0.012	2110	25.320	25.320		0.0120	2110	25.32	25.32
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	15	30.000	15	30.000	100%	100%	0.00	2.400	42	100.800	100.800	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	2	8.600	2	8.600	100%	100%	0.00	4.900	1	4.900	4.900	0.00	4.9000	1	4.90	4.90
	b. Raf/Framed Structure	0	0.000					0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	2	8.600	2	8.600	100%	100%	0.00		1	4.900	4.900	0.00		1	4.90	4.90
11.04	2007)																
	a. Traditional Foundation	5	16.130	5	16.130	100%	100%	0.00	3.225	5	16.125	16.125	0.00	3.2250	5	16.13	16.13
	b. Raf/Framed Structure	3	11.250	3	11.250	100%	100%	0.00	3.750	3	11.250	11.250	0.00	3.7500	3	11.25	11.25
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Sivagangai

Approved 2007-08

S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
	Sub Total	8	27.380	8	27.380	100%	100%	0.00		8	27.375	27.375	0.00		8	27.38	27.38
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	7	60.200	60.200	0.00	8.6000	7	60.20	60.20
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		7	60.200	60.200	0.00		7	60.20	60.20
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	219	470.850	219	214.600	100%	46%	256.25	2.450	54	132.300	388.550	256.25	2.4500	0	0.00	256.25
	b. Raft/Framed Structure	40	100.000	40	100.000	100%	100%	0.00	3.000	8	24.000	24.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	259	570.850	259	314.600	100%	55%	256.25		62	156.300	412.550	256.25		0	0.00	256.25
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	120	12.000	120	12.000	100%	100%	0.00	0.100	534	53.400	53.400	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	7	1.750	7	1.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		690.980		394.330		61%	256.25			462.975	659.225	256.25			92.48	348.73
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		25.0000	1	28.00	28.00
17.03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.80	0.80
17.04	Books and Periodicals	1	0.250	1	0.250	100%			0.800	1	0.800	0.800		0.2500	1	0.30	0.30

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Sivagangai

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17.05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.2500	1	0.30	0.30
17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	1	3.500	3.500		2.5000	1	2.00	2.00
17.07	Media and Documentation	1	1.000	1	1.000		100%		3.000	1	3.000	3.000		0.5000	1	0.40	0.40
17.08	E - Learning - Equipments	10	12.500	10	12.500		100%		2.500	0	0.000	0.000		2.5000	0	0.72	0.72
17.09	Training, Workshops & Meetings	1	2.000	1	2.000		100%		3.200	1	3.200	3.200		3.2000	1	2.50	2.50
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	0.75	3.750	3.750		5.0000	1	2.50	2.50
17.11	Contingency	1	1.000	1	1.000		100%		3.250	1	3.250	3.250		3.2500	1	1.50	1.50
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000		100%		3.250	1	3.250	3.250		3.2500	1	1.50	1.50
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.2500	1	0.25	0.25
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.5000	1	0.50	0.50
17.15	Fixed TA for resource persons	125	25.000	125	25.000		100%		0.200	180	36.000	36.000		0.2000	180	9.00	9.00
17.16	RP's with FTA (New-BRYEs&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RP's with FTA(CRC-BRYEs & BRS) block								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	Audit Fees	12	6.000	12	6.000		100%		0.600	12	7.200	7.200		0.6000	12	6.00	6.00
17.19	Officials	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	1.82	1.82
17.20	Modules preparation per head								0.001	136	0.136	0.136		0.0010	136	0.40	0.40
	Capacity training (5 days) per head								0.005	136	0.680	0.680		0.0050	136	0.60	0.60
	Sub Total		84.500		84.500		100%				99.366	99.366			477	59.09	59.09
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	670	3.020	670	3.020	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	316	9.480	316	9.480	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1789	2.500	1789	2.500	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SCIST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Sivagangai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
18.04	Computer Aided Education																	
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00	
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00	
	Sub Total										0.000	0.000		0.0000		0.00	0.00	
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00	
19	Community Training																	
19.01	Community Training (VEC Members)	4374	2.620	4374	2.620	100%	100%		0.0006	5240	3.144	3.144		0.0006	5240	3.14	3.14	
	Sub Total		2.620		2.620		100%				3.144	3.144			5240	3.14	3.14	
	Total of SSA (Districts)		1626.454		1348.997		83%				1613.055	1613.055	296.25			1262.28	1518.53	
	NPEGEL		45.800		45.800		100%				9.574	9.574						
	KGBV		0.000		0.000			18.25	0.000	1	18.130	34.380	18.25	0.0000	1	18.13	34.38	
	Grand Total (SSA+NPEGEL+KGBV)		1674.254		1394.797		83%				1640.759	1657.009				1280.409	1552.91	

Management Cost  
Civil Works  
BRC-CRC Construction

6.16%  
4036.61%  
6.249

4.68%  
7.33%  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thanjavur

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAS Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	New Schools																	
1.01	Upgradation of EGS to PS	2		2						0								0
1.02	Primary School																	0
	Total of Primary																	0
1.03	Upper Primary School	2		2						4								4
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	4	0.840	4	0.840	100%	100%		0.630	0	0.000	0.000		0.6300	0	0.00	0.00	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	43	12.900	43	12.900	100%	100%		0.900	21	18.900	18.900		0.9000	21	18.90	18.90	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers - UPS (Regular)	62	18.600	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	124	104.160	124	104.160	100%	100%		0.840	124	104.160	104.160		0.8400	124	104.16	104.16	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	217	260.400	217	260.400	100%	100%		1.200	322	386.400	386.400		1.2000	322	386.40	386.40	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		393.540		374.940		95%				509.460	509.460			467	509.46	509.46	
3	Teachers Grant																	
3.01	Primary Teachers	3571	17.855	3500	17.550	98%	98%		0.005	3461	17.305	17.305		0.0050	3461	17.31	17.31	
3.02	Upper Primary Teachers	3917	19.585	3775	18.900	96%	97%		0.005	6376	31.880	31.880		0.0050	6376	31.88	31.88	
	Sub Total	7488	37.440	7275	36.450	97%	97%			9837	49.185	49.185			9837	49.19	49.19	
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	200	240.000	200	240.000	100%	100%		1.560	43	67.080	67.080		1.5600	43	67.08	67.08	
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	14	1.750	14	1.750	100%	100%		0.125	14	1.750	1.750		0.1250	14	1.75	1.75	

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
4.04	Meeting, TA	14	0.840	14	0.840	100%	100%		0.060	14	0.840	0.840		0.0600	14	0.84	0.84
4.05	TLM Grant	14	0.700	14	0.700	100%	100%		0.050	14	0.700	0.700		0.0500	14	0.70	0.70
	Sub Total		243.290		243.290		100%				70.370	70.370	0.00			70.37	70.37
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	8	9.600	8	9.600	100%	100%		1.560	165	257.400	257.400		1.5600	165	257.40	257.40
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	165	4.125	165	4.125	100%	100%		0.025	165	4.125	4.125		0.0250	165	4.13	4.13
5.04	Meeting, TA	165	3.960	165	3.960	100%	100%		0.024	165	3.960	3.960		0.0240	165	3.96	3.96
5.05	TLM Grant	165	1.650	165	1.650	100%	100%		0.015	165	2.475	2.475		0.0150	165	2.48	2.48
	Sub Total		19.335		19.335		100%				267.960	267.960				267.96	267.96
6	Teachers Training																
6.01	In-service (18720 days)																
	SPO/KRP Training/IT Academy Training	7488	2.250	7488	2.250	100%	100%		0.0005	9837	4.919	4.919		0.0005	9837	4.92	4.92
	Modules/SLM/ABL Cards/RP Training	7488	24.710	7488	24.710	100%	100%		0.0045	9837	44.267	44.267		0.0045	9837	44.27	44.27
	Training to Teachers	7488	67.390	7488	67.390	100%	100%		0.009	9837	88.533	88.533		0.0090	9837	88.53	88.53
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	109	0.760	109	0.760	100%	100%		0.007	21	0.147	0.147		0.0070	21	0.15	0.15
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		95.110		95.110		100%				137.865	137.865				137.87	137.87
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CI)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAININGS		95.110		95.110		100%				137.865	137.865			0	137.87	137.87
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	2	0.420	2	0.420	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		0.420		0.420		100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	750	51.000	750	51.000	100%	100%		0.068	734	49.912	49.912		0.0680	734	49.91	49.91
7.04	Bridge courses Non Residential (per child) (12 Months)	3121	18.700	3121	18.700	100%	100%		0.030	1100	33.000	33.000		0.0300	1100	33.00	33.00
7.05	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.08	Summer Camp (3months) per child								0.0003	1729	1.037	1.037		0.0006	1729	1.04	1.04
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	3921	73.100	3921	73.100					3613	87.949	87.949			3613	87.95	87.95

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	Sub Total		73.520		73.520		100%			3613	87.949	87.949			3613	87.95	87.95
9	Remedial Teaching																
9 01	Maths. Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9 01	Free Text Book																
9 01	ABU/Science/ Maths Kits. - Primary classes (per school)													0.0000	0	0.00	0.00
9 02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10 01	Fees for spl teacher per teacher with FTA	30	16.200	30	16.200	100%	100%		0.600	30	18.000	18.000		0.6000	30	18.00	18.00
10 02	Fees for physiotherapist per teacher Dist	4	2.160	4	2.160	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16
10 03	Medical Camps per block	15	0.900	15	0.900	100%	100%		0.060	15	0.900	0.900		0.0600	15	0.90	0.90
10 04	Assistive Devices	15	3.000	15	3.000	100%	100%		0.300	15	4.500	4.500		0.3000	15	4.50	4.50
10 05	Day Care Centres	15	5.400	15	5.400	100%	100%		0.540	10	5.400	5.400		0.5400	10	5.40	5.40
10 07	Surgery	0	3.487	0	3.487		100%				15.056	15.056		0.0000	0	15.06	15.06
10 09	Block)	15	1.050	15	1.050	100%	100%		0.020	30	0.600	0.600		0.0200	30	0.60	0.60
10 11	Training to Teachers & VEC Members	2230	1.470	2230	1.470	100%	100%		0.001	2750	2.750	2.750		0.0010	2750	2.75	2.75
10 13	Life Skills Training for CWSN	1237	3.093	1237	3.093	100%	100%		0.0025	3018	7.545	7.545		0.0025	3018	7.55	7.55
10 14	Exposure visit for CWSN	1578	1.578	1578	1.578	100%	100%		0.001	2850	2.850	2.850		0.0010	2850	2.85	2.85
10 16	Vocational Training to CWSN	1921	0.961	1921	0.961	100%	100%		0.0005	3167	1.584	1.584		0.0005	3167	1.58	1.58
10 17	Supply of Materials	1921	1.921	1921	1.921	100%	100%		0.001	3167	3.167	3.167		0.0010	3167	3.17	3.17
	Total		41.220		41.220		100%				64.512	64.512		2.0660		64.51	64.51
	Sub Total		41.220		41.220		100%		0.012	5376	64.512	64.512		0.0120	5376	64.51	64.51
11	Civil Works																
11 01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11 02	CRC	40	80.000	40	80.000	100%	100%	0.00	2.400	62	148.800	148.800	0.00	2.0000	0	0.00	0.00
11 03	Primary School (new)																
	a. Traditional Foundation							0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00
	b. Ratn/Framed Structure	2	10.000	2	10.000	100%	100%	0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	2	10.000	2	10.000	100%	100%	0.00		0	0.000	0.000	0.00		0	0.00	0.00
12	(2007)																
	a. Traditional Foundation							0.00	3.225	0	0.000	0.000	0.00	3.2250	0	0.00	0.00
	b. Ratn/Framed Structure	2	7.500	2	7.500	100%	100%	0.00	3.750	2	7.500	7.500	0.00	3.7500	2	7.50	7.50
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00

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	Sub Total	2	7.500	2	7.500	100%	100%	0.00		2	7.500	7.500	0.00		2	7.50	7.50
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	4	34.400	34.400	0.00	8.6000	4	34.40	34.40
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		4	34.400	34.400	0.00		4	34.40	34.40
11 05	Building Less (Pry)							0.00					0.0000	0	0.00	0.00	
11 06	Building Less (UP)							0.00					0.0000	0	0.00	0.00	
11 07	Dilapidated Building (Pry)							0.00					0.0000	0	0.00	0.00	
11 08	Dilapidated Building (UP)							0.00					0.0000	0	0.00	0.00	
11 09	Additional Class Room																
	a. Traditional Foundation							0.00	2.450	102	249.900	249.900	0.00	2.4500	0	0.00	0.00
	b. Raft/Framed Structure	224	560.000	224	308.620	100%	55%	251.38	3.000	0	0.000	251.380	251.38	3.0000	0	0.00	251.38
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	224	560.000	224	308.620	100%	55%	251.38		102	249.900	501.280	251.38		0	0.00	251.38
11 10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11 11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11 12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11 13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11 14	Separation Wall							0.00					0.0000	0	0.00	0.00	
11 15	Electrification	75	7.500	75	7.500	100%	100%	0.00	0.100	217	21.700	21.700	0.00	0.0000	0	0.00	0.00
11 16	Head Master's Room							0.00					0.0000	0	0.00	0.00	
11 17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11 18	Kitchen Shed							0.00					0.0000	0	0.00	0.00	
11 19	Others (BaLA Project)	4	1.000	4	1.000	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		666.000		414.620		62%	251.38			462.300	713.680	251.38			41.90	293.28
12	Major Repairs																
12 01	Primary							0.000		0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12 02	Upper Primary							0.000		0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17 01	Salary of Staff (Existing)	1	18.000	1	18.000		100%	30.000		1	30.000	30.000		28.0000	1	28.90	29.90
17 03	Furniture	1	0.500	1	0.500		100%	1.000		0.5	0.500	0.500		1.0000	1	0.80	0.80
17 04	Books and Periodicals	1	0.250	1	0.250		100%	0.600		1	0.600	0.600		0.6000	1	0.54	0.54

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17.05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54
17.06	Consumable and Stationery	1	1.500	1	1.500		100%		3.500	1	3.500	3.500		3.0000	1	3.00	3.00
17.07	Media and Documentation	1	1.500	1	1.500		100%		3.000	1	3.000	3.000		1.5000	1	2.70	2.70
17.08	E - Learning - Equipments	30	17.400	30	17.400		100%		2.500	0	0.000	0.000		2.5000	0	0.84	0.84
17.09	Training, Workshops & Meetings	1	2.000	1	2.000		100%		3.200	1	3.200	3.200		3.2000	1	3.00	3.00
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	1	1.600	1	1.600		100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		100%		3.250	1	3.250	3.250		3.2500	1	4.00	4.00
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.6000	1	0.54	0.54
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	180	36.000	180	36.000		100%		0.200	200	40.000	40.000		0.2000	100	12.00	12.00
17.16	RP's with FTA (New-BTEs&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RP's with FTA(CRC-BTEs & BRS)	8	1.600	8	1.600		100%		0.200	8	1.600	1.600		0.2000	8	1.60	1.60
17.18	block	15	7.500	15	7.500		100%		0.600	25	15.000	15.000		0.6000	14	13.43	13.43
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.001	198	0.198	0.198		0.0010	198	0.50	0.50
	Capacity training (5 days) per head								0.005	198	0.990	0.990		0.0050	198	1.00	1.00
	Sub Total		104.100		104.100		100%				113.888	113.888			531	85.24	85.24
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	730	3.285	730	3.285	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	400	6.900	400	6.900	100%	100%		0.00000	0	0.000	0.000		0.00000	0	0.00	0.00
	Child Friendly Environment/Materials	104	3.120	104	3.120	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1211	1.695	1211	1.695	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0028	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0028	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	6638	3.980	6638	3.980	100%	100%		0.0006	7110	4.266	4.266		0.0006	7110	4.27	4.27
	Sub Total		3.980		3.980		100%				4.266	4.266			7110	4.27	4.27
	Total of SSA (Districts)		1854.199		1582.870		85%				1968.839	1968.839	251.38			1519.79	1771.17
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										1968.839	1968.839				1519.79	1771.17

Management Cost  
Civil Works  
BRC-CRC Construction

5.78%  
36.249  
7.558

5.61%  
2.757  
0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Theni

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>New Schools</b>																
1 01	Upgradation of EGS to PS	6		6						10					10		
1 02	Primary School														0		
	Total of Primary									10					10		
1 03	Upper Primary School	0		0						3					3		
	<b>New Teachers Salary (PS)</b>																
2 01	Primary Teachers (Regular)	12	2.520	12	2.520	100%	100%		0.630	20	12.600	12.600		0.6300	20	12.60	12.60
2 02	Primary Teachers (Para)																
2 03	Upper Primary Teachers (Regular)	13	3.90	13	3.900				0.900	5	4.500	4.500		0.9000	5	4.50	4.50
2 04	Upper Primary Teachers (Para)																
2 05	Upper Primary Teachers - Head Master																
	<b>Add. Teacher against PTR</b>																
2 06	New Additional Teachers - PS (Regular)																
2 07	New Additional Teachers - PS (Para)																
2 08	New Additional Teachers - UPS (Regular)	66	19.80	0	0.000	0%	0.00%										
2 09	New Additional Teachers - UPS (Para)																
2 10	Teachers under OBB																
2 11	<b>New Others</b>																
	<b>Teachers Salary (Recurring)</b>																
2 12	Primary Teachers (Regular)	60	50.400	60	50.400	100%	100%		0.840	72	60.480	60.480		0.8400	72	60.48	60.48
2 13	Primary Teachers (Para)																
2 14	UP Teachers (Regular)	93	111.600	93	111.600	100%	100%		1.200	172	206.400	206.400		1.2000	172	206.40	206.40
2 15	UP Teachers (Para)																
2 16	UP Teachers - Head Master																
2 17	Additional Teachers - PS (Regular)																
2 18	Additional Teachers - PS (Para)																
2 19	Additional Teachers - UPS (Regular)																
2 20	Additional Teachers - UPS (Para)																
2 21	Teachers under OBB																
2 22	Others (Recurring)																
	Sub Total		188.220		168.420		89%				283.980	283.980			269	283.98	283.98
3	<b>Teachers Grant</b>																
3 01	Primary Teachers	3130	15.650	2650	13.250	85%	85%		0.005	1888	9.440	9.440		0.0050	1888	9.44	9.44
3 02	Upper Primary Teachers	2586	12.930	1388	6.940	54%	54%		0.005	2587	12.935	12.935		0.0050	2587	12.94	12.94
	Sub Total	5716	28.580	4038	20.190	71%	71%			4475	22.375	22.375			4475	22.38	22.38
4	<b>Block Resource Centre</b>																
4 01	Salary of Resource Persons (existing)	100	120.000	100	120.000	100%	100%		1.580	20	31.200	31.200		1.5800	20	31.20	31.20
	Salary of Resource Persons (new)		0.000		0.000				1.580	0	0.000	0.000		1.5800	0	0.00	0.00
4 02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4 03	Contingency Grant	8	1.000	8	1.000	100%	100%		0.125	8	1.000	1.000		0.1250	8	1.00	1.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Theni

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.2	Meeting TA	8	0.480	8	0.480	100%	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48
5.26	TLM Grant	8	0.400	8	0.400	100%	100%		0.050	8	0.400	0.400		0.0500	8	0.40	0.40
	Sub Total	8	121.880	8	121.880	100%	100%				33.080	33.080	0.00			33.08	33.08
	Cluster Resource Centres																
5.01	Salary of Resource Persons (Existing)		0.000		0.000				1.560	80	124.800	124.800		1.5600	80	124.80	124.80
	Salary of Resource Persons (New)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	80	2.000	80	2.000	100%	100%		0.025	80	2.000	2.000		0.0250	80	2.00	2.00
5.04	Meeting TA	80	1.920	80	1.920	100%	100%		0.024	80	1.920	1.920		0.0240	80	1.92	1.92
5.05	TLM Grant	80	0.800	80	0.800	100%	100%		0.015	80	1.200	1.200		0.0150	80	1.20	1.20
	Sub Total	80	4.720	80	4.720	100%	100%				129.920	129.920				129.92	129.92
	Teachers Training																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/ IT Academy Training	5716	1.715	5716	1.715	100%	100%		0.0005	4475	2.238	2.238		0.0005	4475	2.24	2.24
	Modules/SKVA/BL Cards/RP Training	5716	18.863	5716	18.863	100%	100%		0.0045	4475	20.138	20.138		0.0045	4475	20.14	20.14
	Training to Teachers	5716	51.444	5716	51.444	100%	100%		0.009	4475	40.275	40.275		0.0090	4475	40.28	40.28
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	91	0.630	91	0.630	100%	100%		0.007	25	0.175	0.175		0.0070	25	0.18	0.18
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total	5716	72.652	5716	72.652	100%	100%				62.825	62.825				62.83	62.83
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		72.652		72.652		100%				62.825	62.825			0	62.83	62.83
	Children																
7.01	EGS Centre (P) (per learner)	10	2.112	10	2.112	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total	10	2.112	10	2.112	100%	100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	400	27.200	292	27.200	73%	100%		0.068	140	9.520	9.520		0.0680	140	9.52	9.52
7.04	Bridge courses Non Residential (per child) (12 Months)	2220	17.255	1599	17.255	72%	100%		0.030	227	6.810	6.810		0.0300	227	6.81	6.81
7.05	Sp. RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	40	3.200	3.200		0.0800	40	3.20	3.20
7.06	Summer Camp (3months) per child								0.0006	593	0.356	0.356		0.0006	593	0.36	0.36
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDIS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	2670	47.850	1945	47.850					1000	19.886	19.886			1000	19.89	19.89

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Theni

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
	Sub Total		49.967		49.967					1000	19.886	19.886			1000	19.89	19.89
8	Remedial Teaching																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000							20.160	20.160		14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000							0.000	0.000		0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	16	8.640	16	8.640	100%	100%		0.600	16	9.600	9.600		0.6000	16	9.60	9.60
10.02	Fees for physiotherapist per teacher Dist	2	1.080	2	1.080	100%	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08
10.03	Medical Camps per block	8	0.480	8	0.480	100%	100%		0.060	8	0.480	0.480		0.0600	8	0.48	0.48
10.04	Assistive Devices	8	1.600	8	1.600	100%	100%		0.300	8	2.400	2.400		0.3000	8	2.40	2.40
10.05	Day Care Centres	8	2.880	8	2.880	100%	100%		0.540	8	4.320	4.320		0.5400	8	4.32	4.32
10.07	Surgery		2.013		2.013		100%				1.510	1.510		0.0000	0	1.51	1.51
10.08	Block)	8	0.560	8	0.560	100%	100%		0.020	16	0.320	0.320		0.0200	16	0.32	0.32
10.11	Training to Teachers & VEC Members	2836	1.772	2836	1.772	100%	100%		0.001	1250	1.250	1.250		0.0010	1250	1.25	1.25
10.13	Life Skills Training for CWSN	1148	2.870	1148	2.870	100%	100%		0.0025	860	2.150	2.150		0.0025	860	2.15	2.15
10.14	Exposure visit for CWSN	1055	1.055	1055	1.055	100%	100%		0.001	899	0.899	0.899		0.0010	899	0.90	0.90
10.16	Vocational Training to CWSN	1652	0.826	1652	0.826	100%	100%		0.0005	858	0.429	0.429		0.0005	858	0.43	0.43
10.17	Supply of Materials	1652	1.652	1652	1.652	100%	100%		0.001	858	0.858	0.858		0.0010	858	0.86	0.86
	Total		25.428		25.428		100%				25.296	25.296		2.0660		25.30	25.30
	Sub Total		25.428		25.428		100%		0.012	2108	25.296	25.296		0.0120	2108	25.30	25.30
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	23	46.000	23	46.000	100%	100%	0.00	2.000	17	40.800	40.800	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	4	17.200	4	17.200	100%	100%	0.00	4.900	5	24.500	24.500	0.00	4.9000	5	24.50	24.50
	b. Rafn/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	5	30.000	30.000	0.00	6.0000	5	30.00	30.00
	c. Hill Areas	1	4.800	1	4.800	100%	100%	0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	6	27.000	6	27.000	100%	100%	0.00		10	54.500	54.500	0.00		10	54.50	54.50
11.04	2007)																
	a. Traditional Foundation							0.00	3.225	0	0.000	0.000	0.00	3.2250	0	0.00	0.00
	b. Rafn/Framed Structure							0.00	3.750	0	0.000	0.000	0.00	3.7500	0	0.00	0.00
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Theni

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.000	0.000	0.00		0	0.00	0.00
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	3	25.800	25.800	0.00	8.6000	3	25.80	25.80
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	c. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		3	25.800	25.800	0.00		3	25.80	25.80
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	60	188.400	60	15.200	100%	8%	173.20	2.450	32	78.400	251.600	173.20	2.4500	0	0.00	173.20
	b. Raft/Framed Structure	18	45.000	18	45.000	100%	100%	0.00	3.000	20	60.000	60.000	0.00	3.0000	0	0.00	0.00
	c. Hill Areas	18	43.200	18	43.200	100%	100%	0.00	2.900	18	52.200	52.200	0.00	2.9000	0	0.00	0.00
	Sub Total	96	276.600	96	103.400	100%	37%	173.20		70	190.600	363.800	173.20		0	0.00	173.20
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0085	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	c. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.00	0.0000	0	0.00	0.00
11.15	Electrification	80	8.000	80	8.000	100%	100%	0.00	0.100	70	7.000	7.000	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	6	1.500	6	1.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		359.100		183.900		52%	173.20			318.700	491.900	173.20			80.30	253.50
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17.03	Furniture	1	0.500	1	0.500		100%		1.000	0.5	0.500	0.500		1.0000	1	0.50	0.50
17.04	Books and Periodicals	1	0.250	1	0.250		100%		0.800	0.5	0.300	0.300		0.5000	1	0.16	0.16

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thanai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%			0.600	0.5	0.300	0.300		0.5000	1	0.16	0.16
17.06	Consumable and Stationery	1	1.000	1	1.000	100%			3.500	1	3.500	3.500		3.0000	1	1.00	1.00
17.07	Media and Documentation	1	0.500	1	0.500	100%			3.000	0.5	1.500	1.500		2.0000	1	0.30	0.30
17.08	E - Learning - Equipments	6	1.800	6	1.800	100%			2.500	0	0.000	0.000		2.5000	0	0.24	0.24
17.09	Training, Workshops & Meetings	1	1.000	1	1.000	100%			3.200	1	3.200	3.200		3.2000	0	1.00	1.00
17.10	Consultancy	1	2.000	1	2.000	100%			5.000	0.5	2.500	2.500		5.0000	0	1.50	1.50
17.11	Contingency	1	1.000	1	1.000	100%			3.250	1	3.250	3.250		3.2500	1	0.75	0.75
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000	100%			3.250	0.5	1.625	1.625		3.2500	1	1.25	1.25
17.13	Maintenance of Buildings	1	0.250	1	0.250	100%			0.600	0.75	0.450	0.450		0.2500	1	0.19	0.19
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%			0.600	0.75	0.450	0.450		0.5000	1	0.40	0.40
17.15	Fixed TA for resource persons	65	12.200	65	12.200	100%			0.200	60	12.000	12.000		0.1500	40	3.50	3.50
17.16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block	4	4.000	4	4.000	100%			0.600	8	4.800	4.800		0.6000	8	3.68	3.68
17.19	Audit Fees	1	2.000	1	2.000	100%			2.000	1	2.000	2.000		2.0000	1	0.70	0.70
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.001	99	0.099	0.099		0.0010	99	0.50	0.50
	Capacity training (5 days) per head								0.005	99	0.495	0.495		0.0050	99	0.50	0.50
	Sub Total		55.250		55.250	100%					66.969	66.969			254	46.22	46.22
18	Innovative Activity :																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	700	3.150	700	3.150	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	196	3.380	196	3.380	100%	100%		0.0000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	278	8.340	278	8.340	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	92	0.130	92	0.130	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%					5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%					15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	1000	2.000	1000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	4000	2.500	4000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000	100%					15.000	15.000				15.00	15.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Theni

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	1912	1.150	1912	1.150	100%	100%		0.0006	2578	1.547	1.547		0.0006	2578	1.55	1.55
	Sub Total		1.150		1.150		100%				1.547	1.547			2578	1.55	1.55
	Total of SSA (Districts)		1008.648		807.247		80%				1090.318	1090.318	173.20			831.17	1004.37
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										1090.318	1090.318				831.171	1004.37

Management Cost

6.14%

5.56%

Civil Works

45.115

9.661

BRC+CRC Construction

3.742

0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : The Nilgiris

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (up to March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	0		0						0						0	
1.02	Primary School															0	
	Total of Primary									0						0	
1.03	Upper Primary School	3		3												0	
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)								0.630	0	0.000	0.000		0.6300	0	0.00	0.00
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	8	2.400	8	2.400	100%	100%		0.900	8	7.200	7.200		0.9000	8	7.20	7.20
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PIR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers - UPS (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	<b>New Others</b>																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	48	40.320	48	40.320	100%	100%		0.840	48	40.320	40.320		0.8400	48	40.32	40.32
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	59	70.800	59	70.800	100%	100%		1.200	67	80.400	80.400		1.2000	67	80.40	80.40
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		113.520		113.520		100%				127.920	127.920			123	127.92	127.92
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	1458	7.290	1110	5.550	76%	76%		0.005	1125	5.625	5.625		0.0050	1125	5.63	5.63
3.02	Upper Primary Teachers	1322	6.610	1106	5.530	84%	84%		0.005	1189	5.945	5.945		0.0050	1189	5.95	5.95
	Sub Total	2780	13.900	2216	11.080	80%	80%			2314	11.570	11.570			2314	11.57	11.57
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (existing)	80	96.000	80	96.000	100%	100%		1.560	24	37.440	37.440		1.5600	24	37.44	37.44
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	4	0.500	3	0.500	100%	100%		0.125	4	0.500	0.500		0.1250	4	0.50	0.50

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : The Nilgiris

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
4.34	Meeting. TA	4	0.240	4	0.240	100%	100%		0.060	4	0.240	0.240		0.0600	4	0.24	0.24
4.35	TLM Grant	4	0.200	4	0.200	100%	100%		0.050	4	0.200	0.200		0.0500	4	0.20	0.20
	Sub Total		96.940		96.940		100%				38.380	38.380	0.00			38.38	38.38
	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	45	70.200	70.200		1.5600	45	70.20	70.20
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	45	1.125	45	1.125	100%	100%		0.025	45	1.125	1.125		0.0250	45	1.13	1.13
5.04	Meeting. TA	45	1.080	45	1.080	100%	100%		0.024	45	1.080	1.080		0.0240	45	1.08	1.08
5.05	TLM Grant	45	0.450	45	0.450	100%	100%		0.015	45	0.875	0.675		0.0150	45	0.68	0.68
	Sub Total		2.655		2.655		100%				73.080	73.080				73.08	73.08
	Teachers Training																
6.01	in-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	2780	0.840	2780	0.840	100%	100%		0.0005	2314	1.157	1.157		0.0005	2314	1.16	1.16
	Modules/SL/WABL Cards/RP Training	2780	9.170	2780	9.170	100%	100%		0.0045	2314	10.413	10.413		0.0045	2314	10.41	10.41
	Training to Teachers	2780	25.020	2780	25.020	100%	100%		0.009	2314	20.826	20.826		0.0090	2314	20.83	20.83
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	42	0.290	42	0.290	100%	100%		0.007	8	0.056	0.056		0.0070	8	0.06	0.06
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		35.320		35.320		100%				32.452	32.452				32.45	32.45
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		35.320		35.320		100%				32.452	32.452			0	32.45	32.45
	Children																
7.01	EGS Centre (P) (per learner)	5	1.060	5	1.060	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02980	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		1.060		1.060		100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	200	13.600	200	13.600	100%	100%		0.068	470	31.960	31.960		0.0680	470	31.96	31.96
7.04	Bridge courses Non Residential (per child) (12 Months)	845	6.680	845	6.680	100%	100%		0.030	676	20.280	20.280		0.0300	676	20.28	20.28
7.05	Sp RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	40	3.200	3.200		0.0800	40	3.20	3.20
7.06	Summer Camp (3months) per child								0.0006	1196	0.719	0.719		0.0006	1196	0.72	0.72
	Covering under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Covering under NCLPT/INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	1095	23.650	1095	23.680					2384	56.159	56.159			2384	56.16	56.16

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : The Nilgiris

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08					
		PAB Approva:		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal.			Total Proposal	Spill Over	Fresh Amount			Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Sub Total		24.740		24.740					2384	56.159	56.159			2384	56.16	56.16		
8	Remedial Teaching																		
8 01	Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	13400	18.760	18.760		0.0014	13400	18.76	18.76		
	Sub Total										18.760	18.760			13400	18.76	18.76		
9	Free Text Book																		
9 01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00		
9 02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00		
	Sub Total										0.0000	0.0000			0	0.00	0.00		
10	Interventions for CWSN (IFD)																		
10 01	Fees for 20 teacher per teacher with FTA	8	4.320	8	4.320	100%	100%		0.600	8	4.800	4.800		0.6000	8	4.80	4.80		
10 02	Fees for physiotherapist per teacher Dist	2	1.080	2	1.080	100%	100%		0.540	2	1.080	1.080		0.5400	2	1.08	1.08		
10 03	Medical Camps per block	4	0.240	4	0.240	100%	100%		0.060	4	0.240	0.240		0.0600	4	0.24	0.24		
10 04	Assistive Devices	4	0.300	4	0.300	100%	100%		0.300	4	1.200	1.200		0.3000	4	1.20	1.20		
10 05	Day Care Centres	3	1.080	3	1.080	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16		
10 07	Surgery		0.540		0.540		100%				1.000	1.000		0.0000	0	1.00	1.00		
10 09	Block)	12	0.280	12	0.280	100%	100%		0.020	8	0.160	0.160		0.0200	8	0.15	0.16		
10 11	Training to Teachers & VEC Members	508	0.340	508	0.340	100%	100%		0.001	440	0.440	0.440		0.0010	440	0.44	0.44		
10 13	Life Skills Training for CWSN	250	0.620	250	0.620	100%	100%		0.0025	550	1.375	1.375		0.0025	550	1.38	1.38		
10 14	Exposure visit for CWSN	300	0.300	300	0.300	100%	100%		0.001	715	0.715	0.715		0.0010	715	0.72	0.72		
10 16	Vocational Training to CWSN	200	0.100	200	0.100	100%	100%		0.0005	500	0.250	0.250		0.0005	500	0.25	0.25		
10 17	Supply of Materials	200	0.200	200	0.200	100%	100%		0.001	500	0.500	0.500		0.0010	500	0.50	0.50		
	Total		9.900		9.900		100%				13.920	13.920		2.0660		13.92	13.92		
	Sub Total		9.900		9.900		100%		0.012	1160	13.920	13.920		0.0120	1160	13.92	13.92		
11	Civil Works																		
11 01	BRC		0.000		0.000			0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00		
11 02	CRC	4	8.000		8.000	100%	100%	0.00	2.400	0	0.000	0.000	0.00	2.0000	0	0.00	0.00		
11 03	Primary School (new)																		
	a. Traditional Foundation							0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00		
	b. Raft/Framed Structure	0	0.000					0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00		
	c. Hill Areas							0.00	5.800		0.000	0.000	0.00	5.8000		0.00	0.00		
	Sub total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.000	0.000	0.00		0	0.00	0.00		
12	2007)																		
	a. Traditional Foundation							0.00	3.225	0	0.000	0.000	0.00	3.2250	0	0.00	0.00		
	b. Raft/Framed Structure							0.00	3.750	0	0.000	0.000	0.00	3.7500	0	0.00	0.00		
	Sub total	3	10.800	3	10.800	100%	100%	0.00	3.600	31	10.800	10.800	0.00	3.6000	31	10.80	10.80		

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : The Nilgiris

(Rs. in Lakhs)

S.No	Activity	2006-2007							Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
	Sub Total	3	10.800	3	10.800	100%	100%	0.00		3	10.800	10.800	0.00		3	10.80	10.80	
	Upper Primary School Building(2007-2008)																	
	a. Traditional Foundation							0.00	8.600	0	0.000	0.000	0.00	8.6000	0	0.00	0.00	
	b. Rafu/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00	
	C. Hill Areas							0.00	9.950		0.000	0.000	0.00	9.9500		0.00	0.00	
	Sub Total							0.00		0	0.000	0.000	0.00		0	0.00	0.00	
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00	
11.09	Additional Class Room																	
	a. Traditional Foundation							0.00	2.450	40	98.000	98.000	0.00	2.4500	0	0.00	0.00	
	b. Rafu/Framed Structure							0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00	
	C. Hill Areas	100	240.000	100	132.260	100%	55%	107.74	2.900	0	0.000	107.740	107.74	2.9000	0	0.00	107.74	
	Sub Total	100	240.000	100	132.260	100%	55%	107.74		40	98.000	205.740	107.74		0	0.00	107.74	
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00	
11.13	Boundary Wall per R.Ft																	
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	b. Rafu/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total							0.00		0	0.000	0.000	0.00		0	0.00	0.00	
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00	
11.15	Electrification	40	4.000	40	4.000	100%	100%	0.00	0.100	200	20.000	20.000	0.00	0.0000	0	0.00	0.00	
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00	
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00	
11.19	Others (BaLA Project)	3	0.750	3	0.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		263.550		155.810		59%	107.74			128.800	234.540	107.74			10.80	118.54	
12	Major Repairs																	
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		0.000								0.000	0.000			0	0.00	0.00	
	Management																	
12.01	Salary of Staff (Existing)		18.000	1	18.000	100%			30.000	1	30.000	30.000		26.0000	1	26.00	26.00	
12.03	Furniture	1	0.500	1	0.500	100%			1.000	0.25	0.250	0.250		1.0000	0	0.00	0.00	
12.04	Books and Periodicals	1	0.200	1	0.200	100%			0.600	0.25	0.150	0.150		0.5000	0	0.00	0.00	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: The Nilgiris

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	0.25	0.150	0.150		0.5000	0	0.00	0.00	
17.06	Consumable and Stationery	1	0.750	1	0.750	100%		3.500	0.20	0.700	0.700		2.5000	0	0.70	0.70	
17.07	Media and Documentation	1	0.500	1	0.500	100%		3.000	0.10	0.300	0.300		0.7500	0	0.12	0.12	
17.08	E - Learning - Equipments	4	1.750	4	1.750	100%		2.500	0	0.000	0.000		2.5000	0	0.00	0.00	
17.09	Training Workshops & Meetings	1	1.000	1	1.000	100%		3.200	0.15	0.480	0.480		2.0000	0	0.48	0.48	
17.10	Consultancy	1	1.400	1	1.400	100%		5.000	0.05	0.250	0.250		2.0000	0	0.50	0.50	
17.11	Contingency	1	0.750	1	0.750	100%		3.250	0.10	0.325	0.325		3.2500	0	0.00	0.00	
17.12	TA/DA Vehicle hiring	1	3.000	1	3.000	100%		3.250	0.10	0.325	0.325		3.2500	0	0.50	0.50	
17.13	Maintenance of Buildings	1	0.250	1	0.250	100%		0.600	0.25	0.150	0.150		0.6000	0	0.20	0.20	
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	0.25	0.150	0.150		0.6000	0	0.00	0.00	
17.15	Fixed TA for resource persons	10	2.000	10	2.000	100%		0.200	40	8.000	8.000		0.0800	40	0.00	0.00	
17.16	IRPs with FTA (New-BRTes&BRS)	0	0.000	0	0.000			0.150	0	0.000	0.000		0.1500	0	0.00	0.00	
17.17	IRPs with FTA(CRC-BRTes & BRS)	0	0.000	0	0.000			0.200	0	0.000	0.000		0.2000	0	0.00	0.00	
17.18	block	1	2.000	1	2.000	100%		0.600	4	2.400	2.400		0.6000	4	0.00	0.00	
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	0.00	0.00	
17.20	Officials												0.0000	0	0.00	0.00	
	Medicines preparation per head							0.001	56	0.056	0.056		0.0010	56	0.00	0.00	
	Capacity training (5 days) per head							0.001	56	0.056	0.056		0.0010	56	0.00	0.00	
	Sub Total		40.850		40.850	100%				45.742	45.742			159	28.50	28.50	
18.01	Innovative Activity																
	ECCE																
	Support to New Centres / Mini Centres							0.000		0.000	0.000		0.0000	0	0.00	0.00	
	Upgraded Centres	335	1.510	335	1.510	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10	
	Non-upgraded Centres	11	1.770	11	1.770	100%	100%	0.00000	0	0.000	0.000		0.0000	0	0.00	0.00	
	Child Friendly Environment/Materials	335	10.050	335	10.050	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29	
	Joint Trng & Trg. To Anganwadi workers	1194	1.670	1194	1.670	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61	
	Sub Total		15.600		15.000	100%	100%			5.000	5.000				5.00	5.00	
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00	
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00	
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00	
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00	
	Sub Total		10.000		10.000	100%	100%			15.000	15.000				15.00	15.00	
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00	
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00	
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00	
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00	
	Sub Total		10.000		10.000	100%	100%			15.000	15.000				15.00	15.00	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : The Nilgiris

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
12.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000	100%					15.000	15.000				15.00	15.00
12.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000	100%					50.000	50.000				50.00	50.00
19	Community Training																
	Community Training (VEC Members)	1358	0.810	1358	0.810	100%	100%		0.0006	1714	1.028	1.028		0.0006	1714	1.03	1.03
	Sub Total		0.810		0.810	100%					1.028	1.028			1714	1.03	1.03
	Total of SSA (Districts)		696.381		505.815		84%				641.862	641.862	107.74			506.62	614.36
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										641.862	641.862				506.620	614.36

Management Cost

7.13%

5.63%

Civil Works

36.852

2.132

BRC+CRG Construction

0.000

0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruchirappalli

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	New Schools																
1.01	Upgradation of EGS to PS	4		4		100%				4						4	
1.02	Primary School															0	
	Total of Primary									4						4	
1.03	Upper Primary School	9		9		100%				3						3	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	8	1.680	8	1.680	100%	100%		0.630	8	5.040	5.040		0.6300	8	5.04	5.04
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	47	14.10	47	14.10	100%	100%		0.900	34	30.600	30.600		0.9000	34	30.60	30.60
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	179	53.70	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	42	35.280	42	35.280	100%	100%		0.840	50	42.000	42.000		0.8400	50	42.00	42.00
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	117	140.400	117	140.400	100%	100%		1.200	343	411.600	411.600		1.2000	343	411.60	411.60
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		245.160		191.460		78%				489.240	489.240			435	489.24	489.24
3	Teachers Grant																
3.01	Primary Teachers	5118	25.590	5053	25.270	99%	99%		0.005	3447	17.235	17.235		0.0050	3447	17.24	17.24
3.02	Upper Primary Teachers	4808	24.040	3469	17.350	72%	72%		0.005	4752	23.760	23.760		0.0050	4752	23.76	23.76
	Sub Total	9926	49.630	8522	42.620	86%	86%			8199	40.995	40.995			8199	41.00	41.00
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	230	276.000	230	276.000	100%	100%		1.580	76	118.560	118.560		1.5800	76	118.56	118.56
	Salary of Resource Persons (new)		0.000		0.000				1.580	1	1.580	1.580		1.5800	1	1.58	1.58
4.02	Furniture Grant								1.000	1	1.000	1.000	0.00	1.0000	1	1.00	1.00
4.03	Contingency Grant	14	1.750	14	1.750	100%	100%		0.125	15	1.875	1.875		0.1250	15	1.88	1.88

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Thiruchirappalli		(Rs. In Lakhs)															
S.No	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	14	0.840	14	0.840	100%	100%		0.060	15	0.900	0.900		0.0600	15	0.90	0.90
4.05	TLM Grant	14	0.700	14	0.700	100%	100%		0.050	15	0.750	0.750		0.0500	15	0.75	0.75
	Sub Total		279.290		279.290		100%				124.645	124.645	0.00			124.63	124.65
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)	20	24.000	20	24.000	100%	100%		1.560	183	285.480	285.480		1.5600	183	285.48	285.48
	Salary of Resource Persons (new)	9	5.400	9	5.400	100%	100%		1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	183	4.575	183	4.575	100%	100%		0.025	183	4.575	4.575		0.0250	183	4.58	4.58
5.04	Meeting, TA	183	4.392	183	4.392	100%	100%		0.024	183	4.392	4.392		0.0240	183	4.39	4.39
5.05	TLM Grant	183	1.830	183	1.830	100%	100%		0.015	183	2.745	2.745		0.0150	183	2.75	2.75
	Sub Total		40.197		40.197		100%				297.192	297.192				297.19	297.19
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	9926	2.980	9926	2.980	100%	100%		0.0005	8199	4.100	4.100		0.0005	8199	4.10	4.10
	Modules/SLW/ABL Cards/RP Training	9926	32.780	9926	32.780	100%	100%		0.0045	8199	36.896	36.896		0.0045	8199	36.90	36.90
	Training to Teachers	9926	89.330	9926	89.330	100%	100%		0.009	8199	73.791	73.791		0.0090	8199	73.79	73.79
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	234	1.640	234	1.640	100%	100%		0.007	42	0.294	0.294		0.0070	42	0.29	0.29
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		126.710		126.710		100%				115.080	115.080			0	115.08	115.08
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAININGS		126.710		126.710		100%				115.080	115.080			0	115.08	115.08
7	<b>Children</b>																
7.01	EGS Centre (P) (per learner)	6	1.270	6	1.270	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		1.270		1.270		100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	800	54.400	800	54.400	100%	100%		0.068	668	45.424	45.424		0.0680	668	45.42	45.42
7.04	Bridge courses Non Residential (per child) (12 Months)	2398	15.610	2398	15.610	100%	100%		0.030	951	28.530	28.530		0.0300	951	28.53	28.53
7.05	SpI RBC (2005-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	196	20.400	65%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.06	Summer Camp (3months) per child								0.0006	1516	0.910	0.910		0.0006	1516	0.91	0.91
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP / INCIUS	600		600						600	0.000	0.000		0.0000	600	0.00	0.00
	Total	4098	90.410	3994	90.410					3785	78.864	78.864			3785	78.86	78.86

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State: Tamil Nadu  
Sarva Shiksha Abhayan-Annual Work Plan and Budget - 2007-08

District : Thiruchirappalli

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	Sub Total		91.680		91.680		100%			3785	78.864	78.864			3785	78.86	78.86
8	Remedial Teaching																
8 01	Science, Maths. Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9 01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9 02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000							0.000	0.000		0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	32	17.280	32	17.280	100%	100%	0.540	32	19.200	19.200	19.200	0.6000	32	19.20	19.20	19.20
10.02	Fees for physiotherapist per teacher Dist	4	2.160	4	2.160	100%	100%	0.540	4	2.160	2.160	2.160	0.5400	4	2.16	2.16	2.16
10.03	Medical Camps per block	16	0.960	16	0.960	100%	100%	0.060	16	0.960	0.960	0.960	0.0600	16	0.96	0.96	0.96
10.04	Assistive Devices	16	3.200	16	3.200	100%	100%	0.300	16	4.800	4.800	4.800	0.3000	16	4.80	4.80	4.80
10.05	Day Care Centres	10	5.760	10	5.760	100%	100%	0.540	10	5.400	5.400	5.400	0.5400	10	5.40	5.40	5.40
10.07	Surgery		4.670		4.670		100%				13.263	13.263	0.0000	0	13.26	13.26	13.26
10.09	Block)	16	1.120	16	1.120	100%	100%	0.020	32	0.640	0.640	0.640	0.0200	32	0.64	0.64	0.64
10.11	Training to Teachers & VEC Members	3082	1.990	3082	1.990	100%	100%	0.001	2585	2.585	2.585	2.585	0.0010	2585	2.59	2.59	2.59
10.13	Life Skills Training for CWSN	1481	3.700	1481	3.700	100%	100%	0.0025	3000	7.500	7.500	7.500	0.0025	3000	7.50	7.50	7.50
10.14	Exposure visit for CWSN	1459	1.460	1459	1.460	100%	100%	0.001	2875	2.875	2.875	2.875	0.0010	2875	2.88	2.88	2.88
10.16	Vocational Training to CWSN	2300	1.150	2300	1.150	100%	100%	0.0005	3211	1.606	1.606	1.606	0.0005	3211	1.61	1.61	1.61
10.17	Supply of Materials	2300	2.300	2300	2.300	100%	100%	0.001	3211	3.211	3.211	3.211	0.0010	3211	3.21	3.21	3.21
	Total		45.750		45.750		100%			64.200	64.200	64.200	2.0660		64.20	64.20	64.20
	Sub Total		45.750		45.750		100%		0.012	5350	64.200	64.200	0.0120	5350	64.20	64.20	64.20
11	Civil Works																
11.01	BRC							0.00	6.000	1	6.000	6.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	41	82.000	41	82.000	100%	100%	0.00	2.400	79	189.600	189.600	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	3	12.900	3	12.900	100%	100%	0.00	4.900	2	9.800	9.800	0.00	4.9000	2	9.80	9.80
	b. Raft/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	2	12.000	12.000	0.00	6.0000	2	12.00	12.00
	c. Hill Areas							0.00	6.800	0	0.000	0.000	0.00	6.8000	0	0.00	0.00
	Sub Total	4	17.900	4	17.900	100%	100%	0.00		4	21.800	21.800	0.00		4	21.80	21.80
11 04	2007)																
	a. Traditional Foundation	17	54.830	17	54.830	100%	100%	0.00	3.225	17	54.825	54.825	0.00	3.2250	17	54.83	54.83
	b. Raft/Framed Structure	2	7.500	2	7.500	100%	100%	0.00	3.750	2	7.500	7.500	0.00	3.7500	2	7.50	7.50
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruchirappalli

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.
	Sub Total	19	62.330	19	62.330	100%	100%	0.00		19	62.325	62.325	0.00		19	62.33	62.33		
	Upper Primary School Building(2007-2008)																		
	a. Traditional Foundation							0.00	8.600	3	25.800	25.800	0.00	8.6000	3	25.80	25.80		
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00		
	c. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00		
	Sub Total		0.000		0.000			0.00		3	25.800	25.800	0.00		3	25.80	25.80		
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00		
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00		
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00		
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00		
11.09	Additional Class Room																		
	a. Traditional Foundation	129	277.350	129	100.420	100%	36%	176.93	2.450	80	196.000	372.930	176.93	2.4500	0	0.00	176.93		
	b. Raft/Framed Structure	28	70.000	28	70.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00		
	c. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00		
	Sub Total	157	347.350	157	170.420	100%	49%	176.93		80	196.000	372.930	176.93		0	0.00	176.93		
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00		
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00		
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00		
11.13	Boundary Wall per R.Ft																		
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	c. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00		
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00		
11.15	Electrification	160	16.000	160	16.000	100%	100%	0.00	0.100	251	25.100	25.100	0.00	0.0000	0	0.00	0.00		
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00		
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00		
11.19	Others (BaLA Project)	13	3.250	13	3.250	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	Sub Total		528.830		351.900		67%	176.93			526.625	703.555	176.93		109.93	286.86			
12	Major Repairs																		
12.01	Plumery								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
12.02	Plaster Plumbury								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00		
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00		
13	Management																		
13.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		28.0000	1	28.90	28.90		
13.03	Furniture	1	0.500	1	0.500		100%		1.000	0.75	0.750	0.750		1.0000	1	0.50	0.50		
13.04	Books and Periodicals	1	0.250	1	0.250		100%		0.600	0.75	0.450	0.450		0.6000	1	0.45	0.45		

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Thiruchirappalli

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	0.75	0.450	0.450		0.6000	1	0.45	0.45	
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.500	0.75	2.625	2.625		3.0000	1	3.00	3.00	
17.07	Media and Documentation	1	1.500	1	1.500	100%		3.000	0.75	2.250	2.250		1.5000	1	1.25	1.25	
17.08	E - Learning - Equipments	4	13.500	4	13.500	100%		2.500	0	0.000	0.000		2.5000	0	0.00	0.00	
17.09	Training, Workshops & Meetings	1	4.000	1	4.000	100%		3.200	0.75	2.400	2.400		3.0000	1	2.40	2.40	
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	0.75	3.750	3.750		5.0000	1	5.00	5.00	
17.11	Contingency	1	1.700	1	1.700	100%		3.250	0.75	2.438	2.438		3.2500	1	2.44	2.44	
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000	100%		3.250	0.75	2.438	2.438		3.2500	1	4.00	4.00	
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60	
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60	
17.15	Fixed TA for resource persons	150	30.000	150	30.000	100%		0.200	279	55.800	55.800		0.1500	100	13.00	13.00	
17.16	RPs with FTA (New-BRTes&BRS)							0.150	0	0.000	0.000		0.1500	0	0.00	0.00	
17.17	RPs with FTA(CRC-BRTes & BRS)	20	4.000	20	4.000	100%		0.200	29	5.800	5.800		0.2000	29	5.80	5.80	
17.18	block	16	8.000	16	8.000	100%		0.600	16	9.600	9.600		0.6000	15	9.60	9.60	
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00	
17.20	Officials												0.0000	0	0.00	0.00	
	Modules preparation per head							0.001	219	0.219	0.219		0.0010	219	0.22	0.22	
	Capacity training (5 days) per head							0.005	219	1.095	1.095		0.0050	219	1.10	1.10	
	Sub Total		99.200		99.200	100%				123.284	123.284			583	81.20	81.20	
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres	15	0.900	15	0.900	100%	100%	0.000	15	0.000	0.000		0.0000	0	0.00	0.00	
	Upgraded Centres	730	3.290	730	3.290	100%	100%	0.0015	730	1.095	1.095		0.0015	730	1.10	1.10	
	Non-upgraded Centres							0.00000	0	0.000	0.000		0.0000	0	0.00	0.00	
	Child Friendly Environment/Materials	340	10.200	340	10.200	100%	100%	0.010	229	2.290	2.290		0.0100	229	2.29	2.29	
	Joint Trg. & Trg. to Anganwadi workers	439	0.610	439	0.610	100%	100%	0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61	
	Sub Total		15.000		15.000	100%				5.000	5.000				5.00	5.00	
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%	0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00	
	Supply of Materials	1000	3.000	1000	3.000	100%	100%	0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00	
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%	0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00	
	Life Skills Training	1200	3.000	1200	3.000	100%	100%	0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00	
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00	
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%	0.0005	0	4.000	4.000		4.0000	0	4.00	4.00	
	Exposure Visit	2000	3.000	2000	3.000	100%	100%	0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00	
	Life Skills Training	1000	2.500	1000	2.500	100%	100%	0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00	
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%	0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruchirappalli

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
15.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
16.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	4412	2.650	4412	2.650	100%	100%		0.0006	5820	3.492	3.492		0.0006	5820	3.49	3.49
	Sub Total		2.650		2.650		100%				3.492	3.492			5820	3.49	3.49
	Total of SSA (Districts)		1682.363		1444.527		86%				2058.042	2058.042	176.93			1599.28	1776.21
	NPEGEL																
	KGBV							0.00	0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										2058.042	2058.042				1599.279	1776.21

Management Cost

5.99%

5.08%

Civil Works

24.186

6.873

BRC-CRC Construction

9.504

0.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Thirunelveli		(Rs. In Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
1	New Schools																
1.01	Upgradation of EGS to PS	2		2		100%				2						2	
1.02	Primary School															0	
	Total of Primary									2						2	
1.03	Upper Primary School	6		5		83%				6						6	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	4	0.840	4	0.840	100%	100%	0.830	4	2.520	2.520			0.6300	4	2.52	2.52
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	25	7.50	25	7.50	100%	100%	0.900	21	18.900	18.900			0.9000	21	18.90	18.90
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	113	33.90	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	26	21.840	26	21.840	100%	100%	0.840	30	25.200	25.200			0.8400	30	25.20	25.20
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	54	64.800	54	64.800	100%	100%	1.200	192	230.400	230.400			1.2000	192	230.40	230.40
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		128.880		94.980		74%			277.020	277.020				247	277.02	277.02
3	Teachers Grant																
3.01	Primary Teachers	4939	24.700	4890	24.450	99%	99%	0.005	4869	24.345	24.345			0.0050	4869	24.35	24.35
3.02	Upper Primary Teachers	5326	26.630	4403	22.020	83%	83%	0.005	6107	30.535	30.535			0.0050	6107	30.54	30.54
	Sub Total	10265	51.330	9293	46.470	91%	91%		10976	54.880	54.880				10976	54.88	54.88
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	280	336.000	280	336.000	100%	100%	1.560	104	162.240	162.240			1.5600	104	162.24	162.24
	Salary of Resource Persons (new)		0.000		0.000			1.580	1	1.580	1.580			1.5800	1	1.58	1.58
4.02	Furniture Grant							1.000	1	1.000	1.000	0.00		1.0000	1	1.00	1.00
4.03	Contingency Grant	19	2.375	19	2.375	100%	100%	0.125	20	2.500	2.500			0.1250	20	2.50	2.50

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

District : Thirunelveli

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	
4.04	Meeting, TA	19	1.140	19	1.140	100%	100%	0.060	20	1.200	1.200		0.0600	20	1.20	1.20
4.05	TLM Grant	19	0.950	19	0.950	100%	100%	0.050	20	1.000	1.000		0.0500	20	1.00	1.00
	Sub Total		340.465		340.465		100%			169.500	169.500	0.00			169.50	169.50
5	Cluster Resource Centres															
5.01	Salary of Resource Persons (existing)	16	19.200	16	19.200	100%	100%	1.560	192	299.520	299.520		1.5600	192	299.52	299.52
	Salary of Resource Persons (new)		0.000		0.000			1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant							0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	192	4.800	192	4.800	100%	100%	0.025	192	4.800	4.800		0.0250	192	4.80	4.80
5.04	Meeting, TA	192	4.608	192	4.608	100%	100%	0.024	192	4.608	4.608		0.0240	192	4.61	4.61
5.05	TLM Grant	192	1.920	192	1.920	100%	100%	0.015	192	2.880	2.880		0.0150	192	2.88	2.88
	Sub Total	0	30.528		30.528		100%			311.808	311.808				311.81	311.81
6	Teachers Training															
6.01	In-service (18/20 days)															
	Training	10265	3.080	10265	3.080	100%	100%	0.0005	10976	5.488	5.488		0.0005	10976	5.49	5.49
	Modules/SLM/ABL Cards/RP Training	10265	33.880	10265	33.880	100%	100%	0.0045	10976	49.392	49.392		0.0045	10976	49.39	49.39
	Training to Teachers	10265	92.380	10265	92.380	100%	100%	0.009	10976	98.784	98.784		0.0090	10976	98.78	98.78
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	143	1.000	143	1.000	100%	100%	0.007	25	0.175	0.175		0.0070	25	0.18	0.18
6.03	Refresher Course- Untrained Teachers									0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		130.340		130.340		100%			153.839	153.839				153.84	153.84
6.04	Distance Education									0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)									0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		130.340		130.340		100%			153.839	153.839			0	153.84	153.84
7	Children															
7.01	EGS Centre (P) (per learner)	4	0.840	4	0.840	100%	100%	0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)							0.02980	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		0.840		0.840		100%		0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	1000	68.000	1000	68.000	100%	100%	0.068	604	41.072	41.072		0.0680	604	41.07	41.07
7.04	Bridge courses Non Residential (per child) (12 Months)	2113	16.330	2113	16.330	100%	100%	0.030	983	29.490	29.490		0.0300	983	29.49	29.49
7.05	Special RBC (2003-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%	0.080	60	4.800	4.800		0.0800	60	4.80	4.80
	Special Camps (3 months) per child							0.0006	1440	0.864	0.864		0.0006	1440	0.86	0.86
	Special Camps (3 months) per child								0	0.000	0.000		0.0000	0	0.00	0.00
	Special Camps (3 months) per child	700		700					700	0.000	0.000		0.0000	700	0.00	0.00
	Total	4113	104.730	4113	104.730				3787	76.226	76.226			3787	76.23	76.23

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thirunelveli

(Rs. in Lakhs)

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	Sub Total		105.570		105.570					3787	76.225	76.225			3787	76.23	76.23
8	Remedial Teaching																
8.01	Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total										20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	FTA	42	22.680	42	22.680	100%	100%		0.600	42	25.200	25.200		0.6000	42	25.20	25.20
10.02	Dist	5	2.700	5	2.700	100%	100%		0.540	5	2.700	2.700		0.5400	5	2.70	2.70
10.03	Medical Camps per block	21	1.260	21	1.260	100%	100%		0.060	21	1.260	1.260		0.0600	21	1.26	1.26
10.04	Assistive Devices	21	4.200	21	4.200	100%	100%		0.300	21	6.300	6.300		0.3000	21	6.30	6.30
10.05	Day Care Centres	18	6.480	18	6.480	100%	100%		0.540	18	9.720	9.720		0.5400	18	9.72	9.72
10.07	Surgery		0.845		0.845		100%				7.110	7.110		0.0000	0	7.11	7.11
10.09	Block)	21	1.470	21	1.470	100%	100%		0.020	42	0.840	0.840		0.0200	42	0.84	0.84
10.11	Training to Teachers & VEC Members	1042	0.810	1042	0.810	100%	100%		0.001	2100	2.100	2.100		0.0010	2100	2.10	2.10
10.13	Life Skills Training for CWSN	700	1.750	700	1.750	100%	100%		0.0025	2000	5.000	5.000		0.0025	2000	5.00	5.00
10.14	Exposure visit for CWSN	750	0.750	750	0.750	100%	100%		0.001	3655	3.655	3.655		0.0010	3655	3.66	3.66
10.16	Vocational Training to CWSN	650	0.325	650	0.325	100%	100%		0.0005	3650	1.825	1.825		0.0005	3650	1.83	1.83
10.17	Supply of Materials	650	0.650	650	0.650	100%	100%		0.001	3650	3.650	3.650		0.0010	3650	3.65	3.65
	Total		43.920		43.920		100%				69.360	69.360		2.0660		69.36	69.36
	Sub Total		43.920		43.920		100%		0.012	5780	69.360	69.360		0.0120	5780	69.38	69.38
11	Civil Works																
11.01	BRC							0.00	6.000	1	6.000	6.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	44	88.000	44	88.000	100%	100%	0.00	2.400	80	192.000	192.000	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
a.	Traditional Foundation	2	8.600	2	8.600	100%	100%	0.00	4.900	1	4.900	4.900	0.00	4.9000	1	4.90	4.90
b.	Raft/Framed Structure							0.00	8.000	1	8.000	8.000	0.00	8.0000	1	8.00	8.00
c.	Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	2	8.600	2	8.600	100%	100%	0.00		2	10.900	10.900	0.00		2	10.90	10.90
11.04	2007)																
a.	Traditional Foundation	2	6.450	2	6.450	100%	100%	0.00	3.225	2	6.450	6.450	0.00	3.2250	2	6.45	6.45
b.	Raft/Framed Structure	3	11.250	3	11.250	100%	100%	0.00	3.750	3	11.250	11.250	0.00	3.7500	3	11.25	11.25
c.	Hill Areas	1	3.600	1	3.600	100%	100%	0.00	3.600	1	3.600	3.600	0.00	3.6000	1	3.60	3.60

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thirunelveli		2006-2007 Anticipated Achievement (upto March 2007)							Approved 2007-08								
S.No.	Activity	PAB Approval		2006-2007 Anticipated Achievement (upto March 2007)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Amount			Total Amount Fin.
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.	Fin.			Fin.	Unit Cost	Phy.	
	Sub Total	6	21.300	6	21.300	100%	100%	0.000		6	21.300	21.300	0.00		6	21.30	21.30
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	6	51.600	51.600	0.00	8.6000	6	51.60	51.60
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		6	51.600	51.600	0.00		6	51.60	51.60
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	195	419.250	195	169.320	100%	40%	249.93	2.450	55	134.750	384.680	249.93	2.4500	0	0.00	249.93
	b. Raft/Framed Structure	55	137.500	55	137.500	100%	100%	0.00	3.000	45	135.000	135.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	250	556.750	250	306.820	100%	55%	249.93		100	269.750	519.680	249.93		0	0.00	249.93
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	210	21.000	210	21.000	100%	100%	0.00	0.100	524	52.400	52.400	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	8	2.000	8	2.000	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		697.650		447.720		64%	249.93			603.950	853.880	249.93			83.80	333.73
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
13	Management																
13.01	Salary of Staff (Regular)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		29.0000	1	29.00	29.00
13.02	Contract	1	0.500	1	0.500		100%		1.000	0.5	0.500	0.500		1.0000	1	0.50	0.50
13.03	Books and Materials	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.50	0.50

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thirunelveli

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17.05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.60	0.60
17.06	Consumable and Stationery	1	1.500	1	1.500		100%		3.500	0.5	1.750	1.750		3.5000	1	3.50	3.50
17.07	Media and Documentation	1	1.500	1	1.500		100%		3.000	0.5	1.500	1.500		3.0000	1	2.00	2.00
17.08	E - Learning - Equipments		7.600		7.600		100%		2.500	0	0.000	0.000		2.5000	0	1.20	1.20
17.09	Training, Workshops & Meebngs	1	1.600	1	1.600		100%		3.200	0.5	1.600	1.600		3.2000	1	3.20	3.20
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	0.5	2.500	2.500		5.0000	1	5.00	5.00
17.11	Contingency	1	1.700	1	1.700		100%		3.250	0.5	1.625	1.625		3.2500	1	3.00	3.00
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000		100%		3.250	0.5	1.625	1.625		3.2500	1	3.25	3.25
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	0.5	0.300	0.300		0.6000	1	0.60	0.60
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	185	37.000	185	37.000		100%		0.200	310	62.000	62.000		0.1500	100	16.96	16.96
17.16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block	21	10.500	21	10.500		100%		0.600	21	12.600	12.600		0.6000	20	12.60	12.60
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.001	238	0.238	0.238		0.0010	238	1.00	1.00
	Capacity training (5 days) per head								0.005	238	1.190	1.190		0.0050	238	1.25	1.25
	<b>Sub Total</b>		<b>97.400</b>		<b>97.400</b>		<b>100%</b>				<b>120.328</b>	<b>120.328</b>			<b>604</b>	<b>88.78</b>	<b>88.78</b>
18	<b>Innovative Activity</b>																
18.01	<b>ECCE</b>																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	730	3.280	730	3.280	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	331	9.930	331	9.930	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1275	1.790	1275	1.790	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	<b>Sub Total</b>		<b>15.000</b>		<b>15.000</b>		<b>100%</b>				<b>5.000</b>	<b>5.000</b>				<b>5.00</b>	<b>5.00</b>
18.02	<b>Girls Education</b>																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	<b>Sub Total</b>		<b>10.000</b>		<b>10.000</b>		<b>100%</b>				<b>18.000</b>	<b>18.000</b>				<b>18.00</b>	<b>18.00</b>
18.03	<b>SC/ST</b>																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

		2006-2007						Proposal for 2007-08					Approved 2007-08				
S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (Mentors)	6600	3.960	6600	3.960	100%	100%		0.0006	8584	5.150	5.150		0.0006	8584	5.15	5.15
	Sub Total		3.960		3.960		100%				5.150	5.150			8584	5.15	5.15
	Total of SSA (Districts)		1798.930		1506.483		84%				2034.914	2034.914	249.93			1481.20	1731.13
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										2034.914	2034.914				1481.196	1731.13

Management Cost	5.91%	5.86%
Civil Works	41.961	5.658
BRC+CRC Construction	9.730	0.000

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvallur

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	3		3		3%				2							2	
1.02	Primary School																0	
	Total of Primary									2							2	
1.03	Upper Primary School	3		3		3%				20							20	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	6	1.260	6	1.260	100%	100%		0.630	4	2.520	2.520		0.6300	4	2.52	2.52	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	56	25.800	56	25.800	100%	100%		0.900	33	29.700	29.700		0.9000	33	29.70	29.70	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)	309	92.700	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	118	99.120	118	99.120	100%	100%		0.840	124	104.160	104.160		0.8400	124	104.16	104.16	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	296	355.200	296	355.200	100%	100%		1.200	691	829.200	829.200		1.2000	680	816.00	816.00	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		574.080		481.360		84%				666.660	666.660			641	662.28	662.28	
3	Teachers Grant																	
3.01	Primary Teachers	3232	16.160	3163	15.815	98%	98%		0.005	3243	16.215	16.215		0.0050	3243	16.22	16.22	
3.02	Upper Primary Teachers	3788	18.940	3596	17.980	95%	95%		0.005	4027	20.135	20.135		0.0050	4027	20.14	20.14	
	Sub Total	7020	35.100	6759	33.795	96%	96%			7270	36.350	36.350			7270	36.36	36.36	
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	240	288.000	240	288.000	100%	100%		1.560	84	131.040	131.040		1.5600	84	131.04	131.04	
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	14	1.750	14	1.750	100%	100%		0.125	14	1.750	1.750		0.1250	14	1.75	1.75	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvallur

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			Total Amount	
				(upto March 2007)				Spill Over		Fresh Proposal		Proposal	Fresh Amount				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
4.04	Meeting, TA	14	0.840	14	0.840	100%	100%		0.060	14	0.840	0.840		0.0600	14	0.84	0.84
4.05	TLM Grant	14	0.700	14	0.700	100%	100%		0.050	14	0.700	0.700		0.0500	14	0.70	0.70
	<b>Sub Total</b>		<b>291.290</b>		<b>291.290</b>		<b>100%</b>				<b>134.330</b>	<b>134.330</b>	<b>0.00</b>			<b>134.33</b>	<b>134.33</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	133	207.480	207.480		1.5600	133	207.48	207.48
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	133	3.325	133	3.325	100%	100%		0.025	133	3.325	3.325		0.0250	133	3.33	3.33
5.04	Meeting, TA	133	3.192	133	3.192	100%	100%		0.024	133	3.192	3.192		0.0240	133	3.19	3.19
5.05	TLM Grant	133	1.330	133	1.330	100%	100%		0.015	133	1.995	1.995		0.0150	133	2.00	2.00
	<b>Sub Total</b>		<b>7.847</b>		<b>7.847</b>		<b>100%</b>				<b>215.992</b>	<b>215.992</b>				<b>215.99</b>	<b>215.99</b>
6	<b>Teachers Training</b>																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	7020	2.100	7020	2.100	100%	100%		0.0005	7270	3.835	3.835		0.0005	7270	3.84	3.84
	Modules/SLM/ABL Cards/RP Training	7020	23.170	7020	23.170	100%	100%		0.0045	7270	32.715	32.715		0.0045	7270	32.72	32.72
	Training to Teachers	7020	63.180	7020	63.180	100%	100%		0.009	7270	65.430	65.430		0.0090	7270	65.43	65.43
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	401	2.810	401	2.810	100%	100%		0.007	37	0.259	0.259		0.0070	37	0.28	0.28
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>91.260</b>		<b>91.260</b>		<b>100%</b>				<b>102.039</b>	<b>102.039</b>				<b>102.04</b>	<b>102.04</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>91.260</b>		<b>91.260</b>		<b>100%</b>				<b>102.039</b>	<b>102.039</b>			<b>0</b>	<b>102.04</b>	<b>102.04</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	5	1.050	5	1.050	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>1.050</b>		<b>1.050</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	700	47.600	700	47.600	100%	100%		0.068	462	31.416	31.416		0.0680	462	31.42	31.42
7.04	Bridge courses Non Residential (per child) (12 Months)	1716	11.800	1716	11.800	100%	100%		0.030	671	20.130	20.130		0.0300	671	20.13	20.13
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	300	20.400	300	20.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.06	Summer Camp (3months) per child								0.0006	1244	0.748	0.748		0.0006	1244	0.75	0.75
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NSEP - TENSIS	900		900						900	0.000	0.000		0.0000	900	0.00	0.00
	<b>Total</b>	<b>3616</b>	<b>79.800</b>	<b>3616</b>	<b>79.800</b>					<b>3327</b>	<b>56.292</b>	<b>56.292</b>			<b>3327</b>	<b>56.29</b>	<b>56.29</b>
	<b>Sub Total</b>		<b>80.850</b>		<b>80.850</b>						<b>3327</b>	<b>56.292</b>			<b>3327</b>	<b>56.29</b>	<b>56.29</b>

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Thiruvallur

(Rs. In Lakhs)

S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Proposal for 2007-08			Total Proposal	Spill Over	Approved 2007-08			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Fresh Proposal				Fin.	Fin.	Fresh Amount	
								Unit Cost		Phy.	Fin.	Unit Cost	Phy.			Fin.	
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	28	15.120	28	15.120	100%	100%		0.600	28	16.800	16.800		0.6000	28	16.80	16.80
10.02	Fees for physiotherapist per teacher Dist	4	2.160	4	2.160	100%	100%		0.540	4	2.160	2.160		0.5400	4	2.16	2.16
10.03	Medical Camps per block	14	0.840	14	0.840	100%	100%		0.060	14	0.840	0.840		0.0600	14	0.84	0.84
10.04	Assistive Devices	14	2.800	14	2.800	100%	100%		0.300	14	4.200	4.200		0.3000	14	4.20	4.20
10.05	Day Care Centres	14	5.040	14	5.040	100%	100%		0.540	14	7.560	7.560		0.5400	14	7.56	7.56
10.07	Surgery		1.193		1.193		100%				1.571	1.571		0.0000	0	1.57	1.57
10.09	Contingencies & Documentation (per Block)	14	0.960	14	0.960	100%	100%		0.020	28	0.560	0.560		0.0200	28	0.56	0.56
10.11	Training to Teachers & VEC Members	528	0.440	528	0.440	100%	100%		0.001	3000	3.000	3.000		0.0010	3000	3.00	3.00
10.13	Life Skills Training for CWSN	1739	4.348	1739	4.348	100%	100%		0.0025	1459	3.648	3.648		0.0025	1459	3.65	3.65
10.14	Exposure visit for CWSN	1643	1.643	1643	1.643	100%	100%		0.001	1547	1.547	1.547		0.0010	1547	1.55	1.55
10.16	Vocational Training to CWSN	2565	1.283	2565	1.283	100%	100%		0.0005	2004	1.002	1.002		0.0005	2004	1.00	1.00
10.17	Supply of Materials	2565	2.565	2565	2.565	100%	100%		0.001	2004	2.004	2.004		0.0010	2004	2.00	2.00
	Total		38.412		38.412		100%				44.892	44.892		2.0660		44.89	44.89
	Sub Total		38.412		38.412		100%		0.012	3741	44.892	44.892		0.0120	3741	44.89	44.89
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	19	38.000	19	38.000	100%	100%	0.00	2.400	44	105.600	105.600	0.00	2.0000	0	0.00	6.00
11.03	Primary School (new)																
	a. Traditional Foundation	3	11.900	3	11.900	100%	100%	0.00	4.900	1	4.900	4.900	0.00	4.9000	1	4.90	4.90
	b. Rat/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	4	16.900	4	16.900	100%	100%	0.00		2	10.900	10.900	0.00		2	10.90	10.90
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	2	8.180	2	8.180	100%	100%	0.00	3.225	2	6.450	6.450	0.00	3.2250	1	3.23	3.23
	b. Rat/Framed Structure	2	7.500	2	7.500	100%	100%	0.00	3.750	2	7.500	7.500	0.00	3.7500	2	7.50	7.50
	c. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00
	Sub Total	4	15.680	4	15.680	100%	100%	0.00		4	13.950	13.950	0.00		3	10.73	10.73

State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvallur

(Rs. in Lakhs)

S.No.	Activity	PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	20	172.000	172.000	0.00	8.6000	20	172.00	172.00
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	c. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		20	172.000	172.000	0.00		20	172.00	172.00
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	312	698.850	312	252.110	100%	36%	446.74	2.450	136	333.200	779.940	446.74	2.4500	0	0.00	446.74
	b. Raft/Framed Structure	82	205.000	82	205.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	c. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	394	903.850	394	457.110	100%	51%	446.74		136	333.200	779.940	446.74		0	0.00	446.74
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	c. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.00	0.0000	0	0.00	0.00
11.15	Electrification	140	14.000	140	14.000	100%	100%	0.00	0.100	539	53.900	53.900	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	6	1.500	6	1.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		989.930		543.190		55%	446.74			689.590	1136.290	446.74			193.83	640.37
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
	Management																
	1. Salary of staff		18.000		18.000	100%			30.000	1	30.000	30.000		28.0000	1	29.90	29.90
	2. Transport		0.500		0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.80	0.80
	3. Maintenance of Equipments		0.250		0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.54	0.54
	4. Gas Maintenance of Equipments		0.250		0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.54	0.54

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State Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District Thiruvallur		(Rs In Lakhs)																	
Sl. No	Activity	2006-2007		Anticipated Achievement (upto March 2007)				Spli. Over		Fresh Proposal		Total Proposal	Spli. Over		Fresh Amount		Total Amount		
		PAB Approva.		Phy		Fin.		Phy. (%)		Fin. (%)		Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.
		Phy	Fin.	Phy	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.	
17.06	Consumable and Stationery	1	1.500		1.500		100%			3.500	1	3.500	3.500		3.5000		3.25	3.25	
17.07	Media and Documentation	1	1.500		1.500		100%			3.000	1	3.000	3.000		3.0000	1	2.00	2.00	
17.08	E-learning Equipments	80	32.000	80	32.000		100%			2.500	0	0.000	0.000		2.5000	0	0.84	0.84	
17.09	Training, Workshops & Meetings	1	2.000		2.000		100%			3.200	1	3.200	3.200		3.2000	1	3.00	3.00	
17.10	Consultancy		4.000		4.000		100%			5.000	2	10.000	10.000		5.0000	2	6.30	6.30	
17.11	Contingency		1.500		1.500		100%			3.250	1	3.250	3.250		3.2500	1	3.25	3.25	
17.12	ADA/Vehicle hiring	1	2.500	1	2.500		100%			3.250	2	6.500	6.500		3.2500	2	6.00	6.00	
17.13	Maintenance of Buildings	1	0.500		0.500		100%			0.600	1	0.600	0.600		0.6000	1	0.54	0.54	
17.14	Maintenance of Vehicles	1	0.250		0.250		100%			0.600	1	0.600	0.600		0.6000	1	0.60	0.60	
17.15	Fixed TA for resource persons	195	39.000	195	39.000		100%			0.200	217	43.400	43.400		0.2000	100	11.76	11.76	
17.16	RPs with FTA (New-BRTEs & BRS)									0.150	0	0.000	0.000		0.1500	0	0.00	0.00	
17.17	RPs with FTA (CRC-BRTEs & BRS)									0.200	0	0.000	0.000		0.2000	0	0.00	0.00	
17.18	Electricity and Telephone charges per block	14	7.000	14	7.000		100%			0.600	14	8.400	8.400		0.6000	14	11.03	11.03	
17.19	Audit Fees	1	2.000	1	2.000		100%			2.000	1	2.000	2.000		2.0000	1	2.00	2.00	
17.20	Capacity Building training to Staff & Officials														0.0000	0	0.00	0.00	
	Modules preparation per head									0.010	164	1.640	1.640		0.0100	164	1.50	1.50	
	Capacity training (5 days) per head									0.015	164	2.460	2.460		0.0150	164	2.40	2.40	
	Sub Total		119.000		119.000		100%					120.750	120.750			457	86.25	86.25	
18.01	Innovative Activity																		
	FCCE																		
	Support to New Centres / Mini Centres									0.000		0.000	0.000		0.0000	0	0.00	0.00	
	Upgraded Centres	710	3.190	710	3.190	100%	100%			0.0015	730	1.095	1.095		0.0015	730	1.10	1.10	
	Non-upgraded Centres	300	5.180	300	5.180	100%	100%			0.0000	0	0.000	0.000		0.0000	0	0.00	0.00	
	Child Friendly Environment/Materials	140	4.200	140	4.200	100%	100%			0.010	229	2.290	2.290		0.0100	229	2.29	2.29	
	Joint Trg. & Trg. to Anganwadi workers	1736	2.430	1736	2.430	100%	100%			0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.62	
	Sub Total		15.000		15.000		100%					5.000	5.000				5.00	5.00	
18.02	Girls Education																		
	Vocational Training	4000	2.000	4000	2.000	100%	100%			0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00	
	Supply of Materials	1000	3.000	1000	3.000	100%	100%			0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00	
	English Communication skill Improvement	4000	2.000	4000	2.000	100%	100%			0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00	
	Life Skills Training	1200	3.000	1200	3.000	100%	100%			0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00	
	Sub Total		10.000		10.000		100%					15.000	15.000				15.00	15.00	
18.03	SC/ST																		
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%			0.0005	0	4.000	4.000		4.0000	0	4.00	4.00	
	Exposure Visit	2000	3.000	2000	3.000	100%	100%			0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00	
	Life Skills Training	1000	2.500	1000	2.500	100%	100%			0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00	
	English Communication skill Improvement	1000	2.500	1000	2.500	100%	100%			0.0028	1500	3.000	3.000		3.0000	1500	3.00	3.00	
	Sub Total		10.000		10.000		100%					15.000	15.000				15.00	15.00	
18.04	Computer Aided Education																		

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

S.No.		District: Thiruvallur		2006-2007				Proposal for 2007-08					(Rs. in Lakhs)				
				PAB Approval		Anticipated Achievement (upto March 2007)		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
				Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Unit Cost	Phy.		Fin.	Fin.
		42	14.700	42	14.700	100%	100%	0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
			0.300	1	0.300	100%	100%	0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
		Sub Total			15.000		100%			15.000	15.000				15.00	15.00	
18.05	Others									0.000	0.000		0.0000	0	0.00	0.00	
		Sub Total								0.000	0.000		0.0000		0.00	0.00	
		Total of INNOVATION			50.000		100%			50.000	50.000				50.00	50.00	
19	Community Training																
19.01	Community Training (VEC Members)	6024	3.610	6024	3.610	100%	100%	0.0006	7340	4.404	4.404		0.0006	7340	4.40	4.40	
		Sub Total			3.610		100%			4.404	4.404			7340	4.40	4.40	
		Total of SSA (Districts)			2412.592		78%			2583.810	2583.810	446.74			2040.18	2486.92	
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	
		Grand Total (SSA+NPEGEL+KGBV)								2583.810	2583.810				2040.185	2486.92	

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Thiruvannamalai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	New Schools																	
1.01	Upgradation of EGS to PS	5		5		100%				10						10		
1.02	Primary School														0			
	<b>Total of Primary</b>									10					10			
1.03	Upper Primary School	12		12						8					8			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	10	2.100	10	2.100	100%	100%		0.630	20	12.600	12.600		0.6300	20	12.60	12.60	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	79	23.700	79	23.700	100%	100%		0.900	55	49.500	49.500		0.9000	55	49.50	49.50	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	<b>Add Teacher against PTR</b>																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers - UPS (Regular)	435	130.500	0	0.000	13%	13.35%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers (Regular)	98	82.320	98	82.320	100%	100%		0.840	108	90.720	90.720		0.8400	108	90.72	90.72	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	339	406.800	339	406.800	100%	100%		1.200	853	1023.600	1023.600		1.2000	841	1009.20	1009.20	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	<b>Sub Total</b>		645.420		514.920		100%				1176.420	1176.420			1024	1162.02	1162.02	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	3929	19.645	3929	19.645	100%	100%		0.005	3982	19.910	19.910		0.0050	3982	19.91	19.91	
3.02	Upper Primary Teachers	4064	20.320	4064	20.320	100%	100%		0.005	4076	20.380	-20.380		0.0050	4076	20.38	20.38	
	<b>Sub Total</b>	7993	39.965	7993	39.965	100%	100%			8058	40.290	40.290			8058	40.29	40.29	
4	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (existing)	300	360.000	300	360.000	93%	93%		1.560	108	168.480	168.480		1.5600	108	168.48	168.48	
	Salary of Resource Persons (new)								1.580	0	0.000	0.000		1.5800	0	0.00	0.00	
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
	Contingency Grant	18	2.250	18	2.250	100%	100%		0.125	18	2.250	2.250		0.1250	18	2.25	2.25	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work IPlan and Budget - 2007-08

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	18	1.080	18	1.080	100%	100%		0.060	18	1.080	1.080		0.0600	18	1.08	1.08
4.05	TLM Grant	18	0.900	18	0.900	100%	100%		0.050	18	0.900	0.900		0.0500	18	0.90	0.90
	<b>Sub Total</b>		<b>364.230</b>		<b>364.230</b>		<b>93%</b>				<b>172.710</b>	<b>172.710</b>	<b>0.00</b>			<b>172.71</b>	<b>172.71</b>
5	<b>Cluster Resource Centre:</b>																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	167	260.520	260.520		1.5600	167	260.52	260.52
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	167	4.175	167	4.175	100%	100%		0.025	167	4.175	4.175		0.0250	167	4.18	4.18
5.04	Meeting, TA	167	4.000	167	4.008	100%	100%		0.024	167	4.008	4.008		0.0240	167	4.01	4.01
5.05	TLM Grant	167	1.670	167	1.670	100%	100%		0.016	167	2.505	2.505		0.0150	167	2.51	2.51
	<b>Sub Total</b>	<b>167</b>	<b>9.845</b>	<b>167</b>	<b>9.853</b>	<b>100%</b>	<b>100%</b>				<b>271.208</b>	<b>271.208</b>				<b>271.21</b>	<b>271.21</b>
6	<b>Teachers Training</b>																
6.01	In-service (18/20 days)																
	SPO/KRP Training/IT Academy Training	7993	2.400	7993	2.400	100%	100%		0.0005	8058	4.029	4.029		0.0005	8058	4.03	4.03
	Modules/SLM/WBL Cards/RP Training	7993	26.380	7993	26.380	100%	100%		0.0045	8058	36.261	36.261		0.0045	8058	36.26	36.26
	Training to Teachers	7993	71.940	7993	71.940	98%	98%		0.009	8058	72.522	72.522		0.0090	8058	72.52	72.52
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	524	3.660	524	3.660	100%	100%		0.007	75	0.525	0.525		0.0070	75	0.53	0.53
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	<b>Sub Total</b>		<b>104.380</b>		<b>104.380</b>		<b>99%</b>				<b>113.337</b>	<b>113.337</b>				<b>113.34</b>	<b>113.34</b>
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	<b>Total of TRAINING</b>		<b>104.380</b>		<b>104.380</b>		<b>99%</b>				<b>113.337</b>	<b>113.337</b>			<b>0</b>	<b>113.34</b>	<b>113.34</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) (per learner)	12	2.530	12	2.530	100%	100%		0.01533	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	<b>Total</b>		<b>2.530</b>		<b>2.530</b>		<b>100%</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Bridge course Residential (per child) (12 Months)	800	54.400	800	54.400	100%	100%		0.068	620	42.160	42.160		0.0680	620	42.16	42.16
7.04	Bridge courses Non Residential (per child) (12 Months)	2606	15.790	2606	15.790	100%	100%		0.030	927	27.810	27.810		0.0300	927	27.81	27.81
7.05	Sp RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
7.06	Summer Camp (3months) per child								0.0006	1567	0.940	0.940		0.0006	1567	0.94	0.94
	Coverage under KGBV									250	0.000	0.000		0.0000	250	0.00	0.00
	Coverage under NCLP/INDUS	750		750		100%				750	0.000	0.000		0.0000	750	0.00	0.00
	<b>Total</b>	<b>4206</b>	<b>73.590</b>	<b>4206</b>	<b>73.590</b>					<b>4174</b>	<b>75.710</b>	<b>75.710</b>			<b>4174</b>	<b>75.71</b>	<b>75.71</b>

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Thiruvannamalai

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	Sub Total		76.120		76.120					4174	75.710	75.710			4174	75.71	75.71
	Remedial Teaching																
9.29	Maths Textbooks (4 subjects) 10M per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9.30	Free Text Book																
9.31	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.32	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl teacher per teacher with FTA	36	19.440	36	19.440	100%	100%		0.600	36	21.600	21.600		0.6000	36	21.60	21.60
10.02	Fees for physiotherapist per teacher Dist	5	2.700	5	2.700	100%	100%		0.540	5	2.700	2.700		0.5400	5	2.70	2.70
10.03	Medical Camps per block	18	1.080	18	1.080	100%	100%		0.060	18	1.080	1.080		0.0600	18	1.08	1.08
10.04	Assistive Devices	18	3.600	18	3.600	100%	100%		0.300	18	5.400	5.400		0.3000	18	5.40	5.40
10.05	Day Care Centres	18	6.480	18	6.480	100%	100%		0.540	18	9.720	9.720		0.5400	18	9.72	9.72
10.07	Surgery		9.241		9.241		100%				5.124	5.124		0.0000	0	5.12	5.12
10.09	Block)	18	1.260	18	1.260	100%	100%		0.020	36	0.720	0.720		0.0200	36	0.72	0.72
10.11	Training to Teachers & VEC Members	10036	6.180	10036	6.180	100%	100%		0.001	1584	1.564	1.564		0.0010	1584	1.56	1.56
10.13	Life Skills Training for CWSN	1802	4.505	1802	4.505	100%	100%		0.0025	1812	4.530	4.530		0.0025	1812	4.53	4.53
10.14	Exposure visit for CWSN.	2554	2.554	2554	2.554	100%	100%		0.001	1911	1.911	1.911		0.0010	1911	1.91	1.91
10.16	Vocational Training to CWSN	3165	1.583	3165	1.583	100%	100%		0.0005	1375	0.688	0.688		0.0005	1375	0.69	0.69
10.17	Supply of Materials	3165	3.165	3165	3.165	100%	100%		0.001	1375	1.375	1.375		0.0010	1375	1.38	1.38
	Total		61.788		61.788		100%				56.412	56.412			2.0660	56.41	56.41
	Sub Total		61.788		61.788		100%		0.012	4701	56.412	56.412		0.0120	4701	56.41	56.41
	Civil Works																
11.01	BRC							0.000	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	87	174.000	87	174.000	100%	100%	0.000	2.400	24	57.600	57.600	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
a	Traditional Foundation	2	8.600	2	8.600	100%	100%	0.000	4.900	2	9.800	9.800	0.00	4.9000	2	9.80	9.80
b	Raft Framed Structure	0	0.000					0.000	6.000	2	12.000	12.000	0.00	6.0000	2	12.00	12.00
c	Grid Areas	3	14.400	3	14.400	100%	100%	0.000	5.800	6	34.800	34.800	0.00	5.8000	6	34.80	34.80
	Sub Total	5	23.000	5	23.000	100%	100%	0.000		10	56.600	56.600	0.00		10	56.60	56.60
12	(2007)																
a	Traditional Foundation	20	64.500	20	64.500	60%	60%	0.000	3.225	20	64.500	64.500	0.00	3.2250	20	64.50	64.50
b	Raft Framed Structure	3	11.250	3	11.250	67%	67%	0.000	3.750	3	11.250	11.250	0.00	3.7500	3	11.25	11.25
c	Grid Areas	9	32.400	9	32.400	57%	57%	0.000	3.600	9	32.400	32.400	0.00	3.6000	9	32.40	32.40

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District: Thiruvannamalai

S.No.	Activity	Proposal for 2007-08															
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	32	108.150	32	108.150	100%	100%	0.000		32	108.150	108.150	0.00		32	108.15	108.15
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.000	8.600	8	68.800	68.800	0.00	8.6000	8	68.80	68.80
	b. Raft/Framed Structure							0.000	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	c. Hill Areas							0.000	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.000		8	68.800	68.800	0.00		8	68.80	68.80
11.05	Building Less (Pry)							0.000					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.000					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.000					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.000					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room													0.0000	0	0.00	0.00
	a. Traditional Foundation	600	1290.000	600	570.130	100%	100%	719.870	2.450	89	218.050	937.920	719.87	2.4500	0	0.00	719.87
	b. Raft/Framed Structure	34	85.000	34	85.000	100%	100%	0.000	3.000	34	102.000	102.000	0.00	3.0000	0	0.00	0.00
	c. Hill Areas	34	81.600	34	81.600	100%	100%	0.000	2.900	57	165.300	165.300	0.00	2.9000	0	0.00	0.00
	Sub Total	668	1456.600	668	736.730	100%	51%	719.870		180	485.350	1205.220	719.87		0	0.00	719.87
	Toilet/Urinals							0.000	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
	Separate Girls Toilet							0.000	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
	Drinking Water Facility							0.000	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
	Boundary Wall per R.F.T																
	a. Traditional Foundation							0.000	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.000	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	c. Hill Areas							0.000	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total							0.000		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.000					0.00		0	0.00	0.00
11.15	Electrification	180	18.000	180	18.000	100%	100%	0.000	0.100	527	52.700	52.700	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.000					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.000	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.000					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	17	4.250	17	4.250	100%	100%	0.000	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1784.000		1094.130		95%	719.87			829.200	1549.070	719.87			233.55	953.42
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
13	Management																
13.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	29.80	29.80
13.03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.80	0.80
13.04	Books and Periodicals	1	0.250	1	0.250	100%			0.800	1	0.800	0.800		0.8000	1	0.80	0.80

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State: Tamil Nadu  
Sarva Shiksha-Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvannamalai

(Rs. in Lakhs)

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17 05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17 06	Consumable and Stationery	1	1.500	1	1.500		100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17 07	Media and Documentation	1	1.500	1	1.500		100%		3.000	1	3.000	3.000		3.0000	1	2.00	2.00
17 08	E - Learning - Equipments	300	97.500	300	97.500		100%		2.500	0	0.000	0.000		2.5000	0	0.84	0.84
17 09	Training, Workshops & Meetings	1	2.000	1	2.000		100%		3.200	1	3.200	3.200		3.2000	1	3.00	3.00
17 10	Consultancy	1	4.000	1	4.000		100%		5.000	2	10.000	10.000		5.0000	2	6.30	6.30
17 11	Contingency	1	1.500	1	1.500		100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17 12	TA/DA/Vehicle hiring	1	3.000	1	3.000		100%		3.250	2	6.500	6.500		3.2500	2	6.50	6.50
17 13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17 14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17 15	Fixed TA for resource persons	295	59.000	295	59.000		100%		0.200	275	55.000	55.000		0.2000	100	14.80	14.80
17 16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17 17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17 18	block	18	9.000	18	9.000		100%		0.600	18	10.800	10.800		0.6000	18	10.80	10.80
17 19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17 20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	206	2.060	2.060		0.0100	206	1.90	1.90
	Capacity training (5 days) per head								0.015	206	3.090	3.090		0.0150	206	3.04	3.04
	Sub Total		207.000		207.000		100%				135.800	135.800			545	90.83	90.83
18	Innovative Activity																
18 31	ECCE																
	Support to New Centres / Mini-Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	520	3.010	620	3.010	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	300	5.180	300	5.180	100%	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	143	4.290	143	4.290	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg & Trg to Anganwadi workers	1800	2.520	1800	2.520	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18 52	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18 53	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Thiruvannamalai

(Rs. In Lakhs)

S No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																	
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00	
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00	
	Sub Total										0.000	0.000		0.0000		0.00	0.00	
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00	
19	Community Training																	
19.01	Community Training (VEC Members)	9056	5.430	9056	5.430	100%	100%		0.0006	9628	5.777	5.777		0.0006	9628	5.78	5.78	
	Sub Total		5.430		5.430		100%				5.777	5.777			9628	5.78	5.78	
	Total of SSA (Districts)		3522.042		2671.666		76%				3124.886	3124.886	719.87			2469.87	3189.74	
	NPEGEL		44.200		14.300		32%	29.900			14.300	44.200						
	KGBV		207.340		207.340		100%	0.000	0.000	5	65.630	65.630	0.00	0.0000	5	65.63	65.63	
	Grand Total (SSA+NPEGEL+KGBV)		3773.582		2893.306		77%				3204.816	3234.716				2535.496	3255.37	

Management Cost

Civil Works

BRC+CRS Construction

4.35%

4957.20%

1.843

3.68%

9.46%

0.000

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State: Tamil Nadu  
Sarva Shiksha Abhyan-Annual Work Plan and Budget - 2007-08

District : Thiruvavur

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	1		1						1							1	
1.02	Primary School																0	
	Total of Primary									1							1	
1.03	Upper Primary School	2		2						10							10	
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	2	0.420	2	0.420	100%	100%		0.630	2	1.260	1.260				0.6300	2	1.26
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular)	29	8.70	29	8.70	100%	100%		0.900	32	28.800	28.800				0.9000	32	28.80
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers - UPS (Regular)	198	59.40	0	0.000	0%	0.00%											
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	168	156.240	168	156.240	100%	100%		0.840	168	141.120	141.120				0.8400	168	141.12
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	134	220.800	134	220.800	100%	100%		1.200	411	493.200	493.200				1.2000	411	493.20
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total		428.760		369.360		85%				664.380	664.380				613	664.38	664.38
3	Teachers Grant																	
3.01	Primary Teachers	2090	10.450	2090	10.450	100%	100%		0.005	2001	10.005	10.005				0.0050	2001	10.01
3.02	Upper Primary Teachers	2350	11.750	2350	11.750	100%	100%		0.005	3782	18.910	18.910				0.0050	3782	18.91
	Sub Total	4440	22.200	4440	22.200	100%	100%			5783	28.915	28.915				5783	28.92	28.92
4	Block Resource Centre																	
4.01	Salary of Resource Persons (existing)	150	180.000	150	180.000	100%	100%		1.560	55	85.800	85.800				1.5600	55	85.80
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000				1.5600	0	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	0.00
4.03	Contingency Grant	10	1.250	10	1.250	100%	100%		0.125	10	1.250	1.250				0.1250	10	1.25

State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvavur

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
4.04	Meeting, TA	10	0.600	10	0.600	100%	100%		0.060	10	0.600	0.600		0.0600	10	0.60	0.60
4.05	TLM Grant	10	0.500	10	0.500	100%	100%		0.050	10	0.500	0.500		0.0500	10	0.50	0.50
	Sub Total		182.350		182.350		100%				88.150	88.150	0.00			88.15	88.15
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.580	95	148.200	148.200		1.5600	95	148.20	148.20
	Salary of Resource Persons (new)		0.000		0.000				1.580	0	0.000	0.000		1.5800	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	95	2.375	95	2.375	100%	100%		0.025	95	2.375	2.375		0.0250	95	2.38	2.38
5.04	Meeting, TA	95	2.280	95	2.280	100%	100%		0.024	95	2.280	2.280		0.0240	95	2.28	2.28
5.05	TLM Grant	95	0.950	95	0.950	100%	100%		0.015	95	1.425	1.425		0.0150	95	1.43	1.43
	Sub Total		5.805		5.805		100%				154.280	154.280				154.28	154.28
6	Teachers Training																
6.01	In-service (18720 days)																
	Training	4440	1.330	4440	1.330	100%	100%		0.0005	5783	2.892	2.892		0.0005	5783	2.89	2.89
	Modules/SLM/WBL Cards/RP Training	4440	14.660	4440	14.660	100%	100%		0.0045	5783	26.024	26.024		0.0045	5783	26.02	26.02
	Training to Teachers	4440	39.960	4440	39.960	100%	100%		0.009	5783	52.047	52.047		0.0090	5783	52.05	52.05
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	229	1.590	229	1.590	100%	100%		0.007	34	0.238	0.238		0.0070	34	0.24	0.24
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		57.540		57.540		100%				81.200	81.200				81.20	81.20
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		57.540		57.540		100%				81.200	81.200			0	81.20	81.20
7	Children																
7.01	EGS Centre (RP) (per learner)	5	1.060	5	1.060	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		1.060		1.060		100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	500	34.000	500	34.000	100%	100%		0.068	338	22.984	22.984		0.0680	338	22.98	22.98
7.04	Bridge courses Non Residential (per child) (12 Months)	1503	9.650	1503	9.650	100%	100%		0.030	500	15.000	15.000		0.0300	500	15.00	15.00
7.05	SpRBC (2005-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	50	4.000	4.000		0.0800	50	4.00	4.00
7.06	Summer Camp (3months) per child								0.0006	939	0.583	0.583		0.0006	939	0.58	0.56
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	2003	47.050	2003	47.050					1827	42.547	42.547			1827	42.55	42.55
	Sub Total		48.110		48.110		100%				1827	42.547	42.547		1827	42.55	42.55

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvavur

(Rs. in Lakhs)

S No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
8	Remedial Teaching																	
8 01	Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16	
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16	
9	Free Text Book																	
9 01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00	
9 02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000					0	0.000	0.000			0	0.00	0.00	
10	Interventions for CWSN (IED)																	
10 01	FTA	20	10.800	20	10.800	100%	100%		0.600	20	12.000	12.000		0.6000	20	12.00	12.00	
10 02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62	
10 03	Medical Camps per block	10	0.600	10	0.600	100%	100%		0.060	10	0.600	0.600		0.0600	10	0.60	0.60	
10 04	Assistive Devices	10	2.000	10	2.000	100%	100%		0.300	10	3.000	3.000		0.3000	10	3.00	3.00	
10 05	Day Care Centres	5	3.600	5	3.600	100%	100%		0.540	5	2.700	2.700		0.5400	5	2.70	2.70	
10 07	Surgery		6.031		6.031		100%				10.564	10.564		0.0000	0	10.56	10.56	
10 09	Block)	30	0.700	30	0.700	100%	100%		0.020	20	0.400	0.400		0.0200	20	0.40	0.40	
10 11	Training to Teachers & VEC Members	520	1.660	520	1.660	100%	100%		0.001	1500	1.500	1.500		0.0010	1500	1.50	1.50	
10 13	Life Skills Training for CWSN	150	3.000	150	3.000	100%	100%		0.0025	1505	3.763	3.763		0.0025	1505	3.76	3.76	
10 14	Exposure visit for CWSN	676	0.800	676	0.800	100%	100%		0.001	1454	1.454	1.454		0.0010	1454	1.45	1.45	
10 16	Vocational Training to CWSN	991	0.750	991	0.750	100%	100%		0.0005	1325	0.663	0.663		0.0005	1325	0.66	0.66	
10 17	Supply of Materials	991	1.499	991	1.499	100%	100%		0.001	1325	1.325	1.325		0.0010	1325	1.33	1.33	
	Total		33.060		33.060		100%				39.588	39.588		2.0660		39.59	39.59	
	Sub Total		33.060		33.060		100%		0.012	3299	39.588	39.588		0.0120	3299	39.59	39.59	
11	Civil Works																	
11 01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00	
11 02	CRC	25	50.000	25	50.000	100%	100%	0.00	2.400	0	0.000	0.000	0.00	2.0000	0	0.00	0.00	
11 03	Primary School (new)																	
	a Traditional Foundation							0.00	4.900	0	0.000	0.000	0.00	4.9000	0	0.00	0.00	
	b Rafter/Framed Structure	1	5.000	1	5.000	100%	100%	0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00	
	c Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00	
	Sub Total	1	5.000	1	5.000	100%	100%	0.00		1	6.000	6.000	0.00		1	6.00	6.00	
11 04	(2007)																	
	a Traditional Foundation							0.00	3.225	0	0.000	0.000	0.00	3.2250	0	0.00	0.00	
	b Rafter/Framed Structure	15	56.250	15	56.250	100%	100%	0.00	3.750	15	56.250	56.250	0.00	3.7500	15	56.25	56.25	
	c Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00	
	Sub Total	15	56.250	15	56.250	100%	100%	0.00		15	56.250	56.250	0.00		15	56.25	56.25	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thiruvaur

(Rs. in Lakhs)

S.No.	Activity	2007-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	10	86.000	86.000	0.00	8.6000	10	86.00	86.00
	b. Raft Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		10	86.000	86.000	0.00		10	86.00	86.00
11.05	Building Less (Fry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	250	537.500	250	183.990	100%	34%	353.51	2.450	50	122.500	476.010	353.51	2.4500	0	0.00	353.51
	b. Raft Framed Structure	100	250.000	100	250.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	350	787.500	350	433.990	100%	55%	353.51		50	122.500	476.010	353.51		0	0.00	353.51
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.30
11.15	Electrification	100	10.000	100	10.000	100%	100%	0.00	0.100	164	16.400	16.400	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	3	0.750	3	0.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		909.500		555.990		61%	353.51			287.150	640.660	353.51			148.25	501.76
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	28.90	29.90
17.03	Furniture	1	0.500	1	0.500	100%			1.000	1	1.000	1.000		1.0000	1	0.75	0.75
17.04	Books and Periodicals	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.40	0.40
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.40	0.40

1/10/08

**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Thiruvaurur

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	1	3.500	3.500		3.5000	1	2.75	2.75
17.07	Media and Documentation	1	1.000	1	1.000		100%		3.000	1	3.000	3.000		3.0000	1	1.50	1.50
17.08	E - Learning - Equipments	100	40.000	100	40.000		100%		2.500	0	0.000	0.000		2.5000	0	0.60	0.60
17.09	Training, Workshops & Meetings	1	2.000	1	2.000		100%		3.200	1	3.200	3.200		3.2000	1	2.20	2.20
17.10	Consultancy	1	4.000	1	4.000		100%		5.000	1	5.000	5.000		5.0000	1	4.52	4.52
17.11	Contingency	1	1.000	1	1.000		100%		3.250	1	3.250	3.250		3.2500	1	2.75	2.75
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.13	Maintenance of Buildings	1	0.500	1	0.500		100%		0.600	1	0.600	0.600		0.6000	1	0.40	0.40
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.44	0.44
17.15	Fixed TA for resource persons	140	28.000	140	28.000		100%		0.200	155	31.000	31.000		0.2000	100	8.40	8.40
17.16	RPs with FTA (New-BRTes&BRS)	10	5.000	10	5.000		100%		0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)	1	2.000	1	2.000		100%		0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block								0.600	10	6.000	6.000		0.6000	10	7.88	7.88
17.19	Audit Fees								2.000	1	2.000	2.000		2.0000	1	1.54	1.54
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	117	1.170	1.170		0.0100	117	1.10	1.10
	Capacity training (5 days) per head								0.015	117	1.755	1.755		0.0150	117	1.76	1.76
	Sub Total		113.000		113.000		100%				96.525	96.525			357	70.54	70.54
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	640	2.880	640	2.880	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	334	10.020	334	10.020	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	1500	2.100	1500	2.100	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Thiruvavur

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
19.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19.01	Community Training																
	Community Training (VEC Members)	4272	2.560	4272	2.560	100%	100%		0.0006	4794	2.876	2.876		0.0006	4794	2.88	2.88
	Sub Total		2.560		2.560		100%				2.876	2.876			4794	2.88	2.88
	Total of SSA (Districts)		1937.319		1524.405		79%				1646.672	1646.672	353.51			1481.78	1835.29
	NPEGEL																
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00
	Grand Total (SSA+NPEGEL+KGBV)										1646.672	1646.672				1481.782	1835.29

Management Cost

5.88%

4.76%

Civil Works

38.908

10.005

BRC+CRC Construction

0.000

0.000



State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	2		2		100%				1						1	
1.02	Primary School															0	
	Total of Primary									1						1	
1.03	Upper Primary School	4		4		100%				4						4	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	4	0.840	4	0.840	100%	100%	0.630	2	1.260	1.260		0.6300	2	1.26	1.26	
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	13	3.90	13	3.90	100%	100%	0.900	13	11.700	11.700		0.9000	13	11.70	11.70	
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers - UPS (Regular)	0	0.00	0	0.00												
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	46	38.640	46	38.640	100%	100%	0.840	50	42.000	42.000		0.8400	50	42.00	42.00	
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	31	37.200	31	37.200	100%	100%	1.200	44	52.800	52.800		1.2000	44	52.80	52.80	
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total		80.580		80.580		100%			107.760	107.760			109	107.76	107.76	
3	Teachers Grant																
3.01	Primary Teachers	3420	17.100	3420	17.100	100%	100%	0.005	3102	15.510	15.510		0.0050	3102	15.51	15.51	
3.02	Upper Primary Teachers	3495	17.480	2836	14.180	81%	81%	0.005	3573	17.865	17.865		0.0050	3573	17.87	17.87	
	Sub Total	6915	34.580	6256	31.280	90%	90%		6675	33.375	33.375			6675	33.38	33.38	
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	230	276.000	230	276.000	100%	100%	1.580	72	112.320	112.320		1.5800	72	112.32	112.32	
	Salary of Resource Persons (new)		0.000		0.000	0%	0%	1.580	0	0.000	0.000		1.5800	0	0.00	0.00	
4.02	Furniture Grant					0%	0%	1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	12	1.500	12	1.500	100%	100%	0.125	12	1.500	1.500		0.1250	12	1.50	1.50	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2007-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	12	0.720	12	0.720	100%	100%	0.060	12	0.720	0.720		0.0600	12	0.72	0.72	
4.05	TLM Grant	12	0.600	12	0.600	100%	100%	0.050	12	0.600	0.600		0.0500	12	0.60	0.60	
	Sub Total		278.820		278.820		100%				115.140	115.140	0.00			115.14	115.14
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	13	15.600	13	15.600	100%	100%	1.560	108	168.480	168.480		1.5600	108	168.48	168.48	
	Salary of Resource Persons (new)		0.000		0.000			1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
5.02	Furniture Grant							0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00	
5.03	Contingency Grant	108	2.700	108	2.700	100%	100%	0.025	108	2.700	2.700		0.0250	108	2.70	2.70	
5.04	Meeting, TA	108	2.592	108	2.592	100%	100%	0.024	108	2.592	2.592		0.0240	108	2.59	2.59	
5.05	TLM Grant	108	1.080	108	1.080	100%	100%	0.015	108	1.620	1.620		0.0150	108	1.62	1.62	
	Sub Total		21.972		21.972		100%				175.392	175.392				175.39	175.39
6	Teachers Training																
6.01	In-service (18/20 days)																
	SPO/KRP Training/IT Academy Training	6915	2.07	6915	2.07	100%	100%	0.0005	6675	3.338	3.338		0.0005	6675	3.34	3.34	
	Modules/SLM/WBL Cards/RP Training	6915	22.82	6915	22.82	100%	100%	0.0045	6675	30.038	30.038		0.0045	6675	30.04	30.04	
	Training to Teachers	6915	62.24	6915	62.24	100%	100%	0.009	6675	60.075	60.075		0.0090	6675	60.08	60.08	
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	28	0.200	28	0.200	100%	100%	0.007	15	0.105	0.105		0.0070	15	0.11	0.11	
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total	6915	87.330	6915	87.330	100%	100%				93.555	93.555				93.56	93.56
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		87.330		87.330		100%				93.555	93.555			0	93.56	93.56
	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	2	0.420	2	0.420	100%	100%	0.01535	0	0.000	0.000		0.01535	0	0.00	0.00	
7.02	EGS Centre (NP) (per learner)							0.02960	0	0.000	0.000		0.0000	0	0.00	0.00	
	Total		0.420		0.420		100%				0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	1339	7.210	1339	7.210	100%	100%	0.068	292	19.856	19.856		0.0680	292	19.86	19.86	
7.04	Bridge courses Non Residential (per child) (12 Months)	650	44.200	650	44.200	100%	100%	0.030	574	17.220	17.220		0.0300	574	17.22	17.22	
7.05	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%	0.080	60	4.800	4.800		0.0800	60	4.80	4.80	
7.08	Summer Camp (3months) per child							0.0008	817	0.490	0.490		0.0006	817	0.49	0.49	
	Coverage under KGBV								0	0.000	0.000		0.0000	0	0.00	0.00	
	Coverage under NCLP/INDUS	700		574					700	0.000	0.000		0.0000	700	0.00	0.00	
	Total	2739	54.810	2739	54.810				2443	42.366	42.366			2443	42.37	42.37	

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District: Thoothukudi

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	Sub Total		55.230		55.230					2443	42.366	42.366			2443	42.37	42.37
8	Remedial Teaching																
8 01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total		0.000		0.000						20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9 01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9 02	Workbooks/ Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10 01	Fees for spl. teacher per teacher with FTA	26	14.040	26	14.040	100%	100%		0.600	26	15.600	15.600		0.6000	26	15.60	15.60
10 02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%		0.540	3	1.620	1.620		0.5400	3	1.62	1.62
10 03	Medical Camps per block	13	0.780	13	0.780	100%	100%		0.060	13	0.780	0.780		0.0600	13	0.78	0.78
10 04	Assistive Devices	13	2.600	13	2.600	100%	100%		0.300	13	3.900	3.900		0.3000	13	3.90	3.90
10 05	Day Care Centres	13	4.680	13	4.680	100%	100%		0.540	13	7.020	7.020		0.5400	13	7.02	7.02
10 07	Surgery		3.222		3.222		100%				2.503	2.503		0.0000	0	2.50	2.50
10 09	Block)	13	0.910	13	0.910	100%	100%		0.020	26	0.520	0.520		0.0200	26	0.52	0.52
10 11	Training to Teachers & VEC Members	526	0.430	526	0.430	100%	100%		0.001	2030	2.030	2.030		0.0010	2030	2.03	2.03
10 13	Life Skills Training for CWSN	920	2.300	920	2.300	100%	100%		0.0025	1000	3.000	3.000		0.0025	1000	3.00	3.00
10 14	Exposure visit for CWSN	1990	1.990	1990	1.990	100%	100%		0.001	2000	2.000	2.000		0.0010	2000	2.00	2.00
10 16	Vocational Training to CWSN	2189	1.095	2189	1.095	100%	100%		0.0005	2050	1.025	1.025		0.0005	2050	1.03	1.03
10 17	Supply of Materials	2189	2.189	2189	2.189	100%	100%		0.001	2050	2.050	2.050		0.0010	2050	2.05	2.05
	Total		35.856		35.856		100%				42.048	42.048		2.0660		42.05	42.35
	Sub Total		35.856		35.856		100%		0.012	3504	42.048	42.048		0.0120	3504	42.05	42.05
11	Civil Works																
11 01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11 02	CRC	24	48.000	24	48.000	100%	100%	0.00	2.400	41	98.400	98.400	0.00	2.0000	0	0.00	0.00
11 03	Primary School (new)																
	a. Traditional Foundation	2	8.600	2	8.600	100%	100%	0.00	4.900	1	4.900	4.900	0.00	4.9000	1	4.90	4.90
	b. Raft/Framed Structure	0	0.000					0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
	C. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	2	8.600	2	8.600	100%	100%	0.00		1	4.900	4.900	0.00		1	4.90	4.90
11 04	2007)																
	a. Traditional Foundation	1	3.230	1	3.230	100%	100%	0.00	3.225	1	3.225	3.225	0.00	3.2250	1	3.23	3.23
	b. Raft/Framed Structure	3	11.250	3	11.250	100%	100%	0.00	3.750	3	11.250	11.250	0.00	3.7500	3	11.25	11.25
	C. Hill Areas							0.00	3.600	0	0.000	0.000	0.00	3.6000	0	0.00	0.00

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	4	14.480	4	14.480	100%	100%	0.00		4	14.475	14.475	0.00		4	14.48	14.48
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.800	4	34.400	34.400	0.00	8.8000	4	34.40	34.40
	b. Raf/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		4	34.400	34.400	0.00		4	34.40	34.40
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room												0.00	0.0000	0	0.00	0.00
	a. Traditional Foundation	8	17.200	8	17.200	100%	100%	0.00	2.450	43	105.350	105.350	0.00	2.4500	0	0.00	0.00
	b. Raf/Framed Structure	32	80.000	32	36.370	100%	45%	43.63	3.000	0	0.000	43.630	43.63	3.0000	0	0.00	43.63
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	40	97.200	40	53.570	100%	55%	43.63		43	105.350	148.980	43.63		0	0.00	43.63
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raf/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	130	13.000	130	13.000	100%	100%	0.00	0.100	445	44.500	44.500	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	6	1.500	6	1.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		182.780		139.150		76%	43.63			302.025	345.655	43.63			53.78	97.41
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000	100%			30.000	1	30.000	30.000		28.0000	1	28.00	28.00
17.03	Furniture	1	0.500	1	0.500	100%			1.000	0.5	0.500	0.500		1.0000	1	0.30	0.30
17.04	Books and Periodicals	1	0.250	1	0.250	100%			0.600	0.5	0.300	0.300		0.6000	1	0.15	0.15

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
17.05	Maintenance of Equipments	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.15	0.15
17.06	Consumable and Stationery	1	1.000	1	1.000		100%		3.500	0.5	1.750	1.750		3.0000	1	0.60	0.60
17.07	Media and Documentation	1	1.000	1	1.000		100%		3.000	0.5	1.500	1.500		3.0000	1	0.25	0.25
17.08	E - Learning - Equipments		2.500		2.500		100%		2.500	0	0.000	0.000		2.5000	0	0.30	0.30
17.09	Training, Workshops & Meetings	1	1.000	1	1.000		100%		3.200	0.5	1.600	1.600		3.2000	1	1.25	1.25
17.10	Consultancy	1	1.500	1	1.500		100%		5.000	0.5	2.500	2.500		5.0000	1	2.00	2.00
17.11	Contingency	1	1.100	1	1.100		100%		3.250	0.5	1.625	1.625		3.2500	1	0.50	0.50
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000		100%		3.250	0.5	1.625	1.625		3.2500	1	1.00	1.00
17.13	Maintenance of Buildings	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.30	0.30
17.14	Maintenance of Vehicles	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.30	0.30
17.15	Fixed TA for resource persons	65	11.000	65	11.000		100%		0.200	80	16.000	16.000		0.1000	80	4.00	4.00
17.16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)	13		13					0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block	5	6.500	5	6.500		100%		0.600	12	7.200	7.200		0.6000	12	7.00	7.00
17.19	Audit Fees	1	2.000	1	2.000		100%		2.000	1	2.000	2.000		2.0000	1	1.50	1.50
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.001	137	0.137	0.137		0.0010	137	1.00	1.00
	Capacity training (5 days) per head								0.005	137	0.685	0.685		0.0050	137	0.50	0.50
	Sub Total		57.350		57.350		100%				68.322	68.322			374	49.10	49.10
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	670	3.010	670	3.010	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	366	10.980	366	10.980	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	718	1.010	718	1.010	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000		100%				5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	3500	4.000	4.000		4.0000	3500	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1200	3.000	3.000		3.0000	1200	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00

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State: Tamil Nadu  
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District : Thoothukudi

(Rs. in Lakhs)

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
18.04	Computer Aided Education																	
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00	
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00	
	Sub Total										0.000	0.000		0.0000		0.00	0.00	
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00	
19	Community Training																	
19.01	Community Training (VEC Members)	4902	2.920	4902	2.920	100%	100%		0.0006	5330	3.198	3.198		0.0006	5330	3.20	3.20	
	Sub Total		2.920		2.920		100%				3.198	3.198			5330	3.20	3.20	
	Total of SSA (Districts)		975.820		928.388		95%				1144.747	1144.747	43.63			877.28	920.91	
	NPEGEL																	
	KGBV							0.00	0.000				0.00	0.0000	0	0.00	0.00	
	Grand Total (SSA+NPEGEL+KGBV)										1144.747	1144.747				877.275	920.91	

Management Cost

5.97%

5.60%

Civil Works

30.195

6.130

BRC+CRC Construction

8.596

0.000

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(Rs. in Lakhs)

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	9		9						11					.11		
1.02	Primary School														0		
	<b>Total of Primary</b>									11					11		
1.03	Upper Primary School	13		13						7					7		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	18	3.780	18	3.780	100%	100%		0.630	22	13.860	13.860		0.6300	22	13.86	13.86
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	119	35.700	119	35.700	100%	100%		0.900	62	55.800	55.800		0.9000	62	55.80	55.80
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	655	196.500	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	206	173.040	206	173.040	100%	100%		0.840	224	188.160	188.160		0.8400	224	188.16	188.16
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	273	327.600	273	327.600	100%	100%		1.200	1047	1256.400	1256.400		1.2000	1025	1230.00	1230.00
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers : UPS (Regular)																
2.20	Additional Teachers : UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		736.620		540.120		73%				1514.220	1514.220			1333	1487.82	1487.82
3	Teachers Grant																
3.01	Primary Teachers	6733	33.665	6733	33.665	100%	100%		0.005	5691	28.455	28.455		0.0050	5691	28.46	28.46
3.02	Upper Primary Teachers	6170	30.850	6170	30.850	100%	100%		0.005	6013	30.065	30.065		0.0050	6013	30.07	30.07
	<b>Sub Total</b>	12903	64.515	12903	64.515	100%	100%			11704	58.520	58.520			11704	58.52	58.52
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	340	408.000	340	408.000	100%	100%		1.560	120	187.200	187.200		1.5600	120	187.20	187.20
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	20	2.500	20	2.500	100%	100%		0.125	20	2.500	2.500		0.1250	20	2.50	2.50

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(Rs. In Lakhs)

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
4.04	Meeting. TA	20	1.200	20	1.200	100%	100%		0.060	20	1.200	1.200		0.0600	20	1.20	1.20
4.05	TLM Grant	20	1.000	20	1.000	100%	100%		0.050	20	1.000	1.000		0.0500	20	1.00	1.00
	Sub Total		412.700		412.700		100%				191.900	191.900	0.00			191.90	191.90
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	20	24.000	20	24.000	100%	100%		1.560	202	315.120	315.120		1.5600	202	315.12	315.12
	Salary of Resource Persons (new)		0.000		0.000				1.560	0				1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	202	20.200	20.200	0.00	0.1000	202	20.20	20.20
5.03	Contingency Grant	202	5.050	202	5.050	100%	100%		0.025	202	5.050	5.050		0.0250	202	5.05	5.05
5.04	Meeting. TA	202	4.848	202	4.848	100%	100%		0.024	202	4.848	4.848		0.0240	202	4.85	4.85
5.05	TLM Grant	202	2.020	202	2.020	100%	100%		0.015	202	3.030	3.030		0.0150	202	3.03	3.03
	Sub Total		35.918		35.918		100%				348.248	348.248				348.25	348.25
6	Teachers Training																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/IT Academy Training	12903	3.870	12903	3.870	100%	100%		0.0005	11704	5.852	5.852		0.0005	11704	5.85	5.85
	Modules/SLM/ABL Cards/RP Training	12903	42.580	12903	42.580	100%	100%		0.0045	11704	52.668	52.668		0.0045	11704	52.67	52.67
	Training to Teachers	12903	116.130	12903	116.130	100%	100%		0.009	11704	105.336	105.336		0.0090	11704	105.34	105.34
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	792	5.540	792	5.540	100%	100%		0.007	84	0.588	0.588		0.0070	84	0.59	0.59
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		168.120		168.120		100%				164.444	164.444				164.44	164.44
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		168.120		168.120		100%				164.444	164.444			0	164.44	164.44
7	Children																
7.01	EGS Centre (P) (per learner)	15	3.170	15	3.170	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0				0.0000	0	0.00	0.00
	Total		3.170		3.170		100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	1100	74.800	1100	74.800	100%	100%		0.068	403	27.404	27.404		0.0680	403	27.40	27.40
7.04	Bridge courses Non Residential (per child) (12 Months)	1439	12.280	1439	12.280	100%	100%		0.030	696	20.880	20.880		0.0300	696	20.88	20.88
7.05	Sp RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
7.06	Summer Camp (3months) per child								0.0006	1173	0.704	0.704		0.0006	1173	0.70	0.70
	Coverage under KGBV									0	0.000	0.000		0.0000	0	0.00	0.00
	Coverage under NCLP/INDUS	900		900						900	0.000	0.000		0.0000	900	0.00	0.00
	Total	3489	90.480	3489	90.480					3232	53.788	53.788			3232	53.79	53.79



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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		93.640		93.640		100%			3232	53.788	53.788			3232	53.79	53.79
8	Remedial Teaching																
8.01	Science, Maths, Workbooks (4 subjects) 7 TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	Sub Total										20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	FTAI	44	23.760	44	23.760	100%	100%	0.600	44	26.400	26.400		0.6000	44	26.40	26.40	
10.02	Fees for physiotherapist per teacher Dist	5	2.700	5	2.700	100%	100%	0.540	5	2.700	2.700		0.5400	5	2.70	2.70	
10.03	Medical Camps per block	22	1.320	22	1.320	100%	100%	0.060	22	1.320	1.320		0.0600	22	1.32	1.32	
10.04	Assistive Devices	22	4.400	22	4.400	100%	100%	0.300	22	6.600	6.600		0.3000	22	6.60	6.60	
10.05	Day Care Centres	22	7.920	22	7.920	100%	100%	0.540	22	11.880	11.880		0.5400	22	11.88	11.88	
10.07	Surgery	0	2.060	0	2.060		100%			0.000	0.000		0.0000	0	0.00	0.00	
10.09	Block)	66	1.540	66	1.540	100%	100%	0.020	44	0.880	0.880		0.0200	44	0.88	0.88	
10.11	Training to Teachers & YEC Members	544	0.520	544	0.520	100%	100%	0.001	1562	1.562	1.562		0.0010	1562	1.56	1.56	
10.13	Life Skills Training for CWSN	1500	3.750	1500	3.750	100%	100%	0.0025	1500	3.750	3.750		0.0025	1500	3.75	3.75	
10.14	Exposure visit for CWSN	750	0.750	750	0.750	100%	100%	0.001	1320	1.320	1.320		0.0010	1320	1.32	1.32	
10.16	Vocational Training to CWSN	2000	1.000	2000	1.000	100%	100%	0.0005	1440	0.720	0.720		0.0005	1440	0.72	0.72	
10.17	Supply of Materials	2000	2.000	2000	2.000	100%	100%	0.031	1440	1.440	1.440		0.0010	1440	1.44	1.44	
	Total		51.720		51.720		100%				58.572	58.572		2.0660		58.57	58.57
	Sub Total		51.720		51.720		100%		0.012	4881	58.572	58.572		0.0120	4881	58.57	58.57
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	30	60.000	30	60.000	100%	100%	0.00	2.400	58	139.200	139.200	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation	8	34.400	8	34.400	100%	100%	0.00	4.900	6	29.400	29.400	0.00	4.9000	8	29.40	29.40
	b. Raft/Framed Structure	0	0.000					0.00	6.000	1	6.000	6.000	0.00	6.0000	1	6.00	6.00
	c. Hill Areas	1	4.800	1	4.800	100%	100%	0.00	5.800	4	23.200	23.200	0.00	5.8000	4	23.20	23.20
	Sub Total	9	39.200	9	39.200	100%	100%	0.00		11	58.600	58.600	0.00		11	58.60	58.60
11.04	2007)																
	a. Traditional Foundation	9	34.430	9	34.430	100%	100%	0.00	3.225	9	29.025	29.025	0.00	3.2250	9	29.03	29.03
	b. Raft/Framed Structure	2	7.500	2	7.500	100%	100%	0.00	3.750	2	7.500	7.500	0.00	3.7500	2	7.50	7.50
	c. Hill Areas	2	7.200	2	7.200	100%	100%	0.00	3.800	2	7.200	7.200	0.00	3.9000	2	7.20	7.20

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	13	49.130	13	49.130	100%	100%	0.00		13	43.725	43.725	0.00		13	43.73	43.73
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	7	60.200	60.200	0.00	8.6000	7	60.20	60.20
	b. Raf/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		7	60.200	60.200	0.00		7	60.20	60.20
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	475	1024.850	475	505.000	100%	49%	519.85	2.450	195	477.750	997.600	519.85	2.4500	0	0.00	519.85
	b. Raf/Framed Structure	36	90.000	36	90.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas	18	43.200	18	43.200	100%	100%	0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	529	1158.050	529	638.200	100%	55%	519.85		195	477.750	997.600	519.85		0	0.00	519.85
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raf/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total							0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00
11.15	Electrification	220	22.000	220	22.000	100%	100%	0.00	0.100	552	55.200	55.200	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements	987	49.350	987	49.350	100%	100%	0.00	0.050	220	11.000	11.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	22	5.500	22	5.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		1383.230		863.380		62%	519.85			845.675	1365.525	519.85			162.53	682.38
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		28.0000	1	28.90	29.90
17.03	Furniture	1	0.500	1	0.500		100%		1.000	1	1.000	1.000		1.0000	1	1.00	1.00
17.04	Books and Periodicals	1	0.250	1	0.250		100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.06	Consumable and Stationery	1	1.500	1	1.500	100%		3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation	1	1.500	1	1.500	100%		3.000	1	3.000	3.000		3.0000	1	2.00	2.00
17.08	E - Learning - Equipments	140	53.300	140	53.300	100%		2.500	0	0.000	0.000		2.5000	0	1.20	1.20
17.09	Training, Workshops & Meetings	1	4.000	1	4.000	100%		3.200	1	3.200	3.200		3.2000	1	3.20	3.20
17.10	Consultancy	1	4.000	1	4.000	100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	1	1.700	1	1.700	100%		3.250	2	6.500	6.500		3.2500	1	5.25	5.25
17.12	TA/DA/Vehicle hiring	1	3.000	1	3.000	100%		3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%		0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	320	64.000	320	64.000	100%		0.200	334	66.800	66.800		0.2000	100	17.76	17.76
17.16	RPs with FTA (New-BRTes&BRS)							0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)							0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block	22	11.000	22	11.000	100%		0.600	22	13.200	13.200		0.6000	20	13.20	13.20
17.19	Audit Fees	1	2.000	1	2.000	100%		2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Officials												0.0000	0	0.00	0.00
	Modules preparation per head							0.010	249	2.490	2.490		0.0100	249	2.10	2.10
	Capacity training (5 days) per head							0.015	249	3.735	3.735		0.0150	249	3.36	3.36
	Sub Total		172.000		172.000	100%				146.075	146.075			630	95.12	95.12
18	Innovative Activity															
18.01	ECCE															
	Support to New Centres / Mini Centres							0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	715	3.220	715	3.220	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	350	6.040	350	6.040	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	78	2.340	78	2.340	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	2432	3.400	2432	3.400	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%				5.000	5.000				5.00	5.00
18.02	Girls Education															
	Vocational Training	4000	2.000	4000	2.000	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	improvement	4000	2.000	4000	2.000	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00
18.03	SC/ST															
	Remedial Coaching	5000	4.500	5000	4.500	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	improvement							0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	Sub Total		10.000		10.000	100%				15.000	15.000				15.00	15.00

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																	
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000	100%					15.000	15.000				15.00	15.00	
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00	
	Sub Total										0.000	0.000		0.0000		0.00	0.00	
	Total of INNOVATION		50.000		50.000	100%					50.000	50.000				50.00	50.00	
19	Community Training																	
19.01	Community Training (VEP Members)	8236	4.940	8236	4.940	100%	100%		0.0006	10492	6.295	6.295		0.0006	10492	6.30	6.30	
	Sub Total		4.940		4.940	100%	100%				6.295	6.295			10492	6.30	6.30	
	Total of SSA (Districts)		3379.624		2663.273	79%					3668.255	3668.255	519.85			2907.75	3427.60	
	NPEGEL																	
	KGBV							0.00	0.000			0.000	0.00	0.0000	0	0.00	0.00	
	Grand Total (SSA+NPEGEL+KGBV)										3668.255	3668.255				2907.750	3427.60	

Management Cost

3.98%

3.27%

Civil Works

37.225

5.589

Block-Head Construction

3.795

0.000

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	5		5						4					4		
1.02	Primary School														0		
	<b>Total of Primary</b>									4					4		
1.03	Upper Primary School	9		9						8					8		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	10	2.100	10	2.100	100%	100%		0.630	8	5.040	5.040		0.6300	8	5.04	5.04
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	134	40.20	134	40.20	100%	100%		0.900	57	51.300	51.300		0.9000	57	51.30	51.30
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<i>Add. Teacher against PTR</i>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers - JPS (Regular)	558	167.40	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	<i>Teachers Salary (Recurring)</i>																
2.12	Primary Teachers (Regular)	70	58.800	70	58.800	100%	100%		0.840	80	67.200	67.200		0.8400	80	67.20	67.20
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	522	626.400	522	626.400	100%	100%		1.200	1214	1458.800	1458.800		1.2000	1197	1436.40	1436.40
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		894.900		727.500		81%				1580.340	1580.340			1342	1559.94	1559.94
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	6508	32.540	6508	32.540	100%	100%		0.005	4615	23.075	23.075		0.0050	4615	23.08	23.08
3.02	Upper Primary Teachers	5389	26.950	5389	26.960	100%	100%		0.005	7210	36.050	36.050		0.0050	7210	36.05	36.05
	<b>Sub Total</b>	11897	59.490	11897	59.490	100%	100%			11825	59.125	59.125			11825	59.13	59.13
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (existing)	262	314.400	262	314.400	100%	100%		1.560	129	201.240	201.240		1.5600	129	201.24	201.24
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	22	2.750	22	2.750	100%	100%		0.125	22	2.750	2.750		0.1250	22	2.75	2.75

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.04	Meeting, TA	22	1.320	22	1.320	100%	100%		0.060	22	1.320	1.320		0.0600	22	1.32	1.32
4.05	TLM Grant	22	1.100	22	1.100	100%	100%		0.050	22	1.100	1.100		0.0500	22	1.10	1.10
	Sub Total		319.570		319.570		100%				206.410	206.410	0.00			206.41	206.41
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)		0.000		0.000				1.560	234	365.040	365.040		1.5600	234	365.04	365.04
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
5.02	Furniture Grant								0.100	0	0.000	0.000	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	234	5.850	234	5.850	100%	100%		0.025	234	5.850	5.850		0.0250	234	5.85	5.85
5.04	Meeting, TA	234	5.616	234	5.616	100%	100%		0.024	234	5.616	5.616		0.0240	234	5.62	5.62
5.05	TLM Grant	234	2.340	234	2.340	100%	100%		0.015	234	3.510	3.510		0.0150	234	3.51	3.51
	Sub Total		13.806		13.806		100%				380.016	380.016				380.02	380.02
6	Teachers Training																
6.01	In-service (18 / 20 days)																
	SPO/KRP Training/ IT Academy Training	11897	3.570	11897	3.570	100%	100%		0.0005	11825	5.913	5.913		0.0005	11825	5.91	5.91
	Modules/SLM/ABL Cards/RP Training	11897	39.260	11897	39.260	100%	100%		0.0045	11825	53.213	53.213		0.0045	11825	53.21	53.21
	Training to Teachers	11897	107.070	11897	107.070	100%	100%		0.008	11825	106.425	106.425		0.0090	11825	106.43	106.43
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	703	4.920	703	4.920	100%	100%		0.007	65	0.455	0.455		0.0070	65	0.46	0.46
6.03	Refresher Course- Untrained Teachers										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total		154.820		154.820		100%				166.005	166.005				166.01	166.01
6.04	Distance Education										0.000	0.000		0.0000	0	0.00	0.00
6.05	Other (DRG/BRG/CKG)										0.000	0.000		0.0000	0	0.00	0.00
	Total of TRAINING		154.820		154.820		100%				166.005	166.005			0	166.01	166.01
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	10	2.110	10	2.110	100%	100%		0.01535	0	0.000	0.000		0.01535	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		2.110		2.110		100%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	1100	74.800	1100	74.800	100%	100%		0.068	582	39.576	39.576		0.0680	582	39.58	39.58
7.04	Bridge courses Non Residential (per child) (12 Months)	1068	10.610	1068	10.610	100%	100%		0.030	1236	37.080	37.080		0.0300	1236	37.08	37.08
7.05	SpI RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%		0.080	60	4.800	4.800		0.0800	60	4.80	4.80
7.08	Summer Camp (3months) per child								0.0006	1624	0.974	0.974		0.0006	1624	0.97	0.97
	Coverage under KGBV									750	0.000	0.000		0.0000	750	0.00	0.00
	Coverage under NCLP / INDUS									0	0.000	0.000		0.0000	0	0.00	0.00
	Total	2218	88.810	2218	88.810					4252	82.430	82.430			4252	82.43	82.43

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Villupuram

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		90.920		90.920		100%			4252	82.430	82.430			4252	82.43	82.43
8	<b>Remedial Teaching</b>																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160		0.0014	14400	20.16	20.16
	<b>Sub Total</b>										20.160	20.160			14400	20.16	20.16
9	<b>Free Text Book</b>																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	<b>Sub Total</b>										0.000	0.000			0	0.00	0.00
10	<b>Interventions for CWSN (IED)</b>																
10.01	Fees for spl. teacher per teacher with FTA	44	23.760	44	23.760	100%	100%		0.600	44	26.400	26.400		0.6000	44	26.40	26.40
10.02	Fees for physiotherapist per teacher Dist	5	2.700	5	2.700	100%	100%		0.540	5	2.700	2.700		0.5400	5	2.70	2.70
10.03	Medical Camps per block	22	1.320	22	1.320	100%	100%		0.060	22	1.320	1.320		0.0600	22	1.32	1.32
10.04	Assistive Devices	22	4.400	22	4.400	100%	100%		0.300	22	6.600	6.600		0.3000	22	6.60	6.60
10.05	Day Care Centres	22	7.920	22	7.920	100%	100%		0.540	22	11.880	11.880		0.5400	22	11.88	11.88
10.07	Surgery		8.553		8.553		100%				5.530	5.530		0.0000	0	5.53	5.53
10.09	Block)	66	1.540	66	1.540	100%	100%		0.020	44	0.880	0.880		0.0200	44	0.88	0.88
10.11	Training to Teachers & VEC Members	4476	2.879	4476	2.879	100%	100%		0.001	4750	4.750	4.750		0.0010	4750	4.75	4.75
10.13	Life Skills Training for CWSN	2900	7.250	2900	7.250	100%	100%		0.0025	2655	6.638	6.638		0.0025	2655	6.64	6.64
10.14	Exposure visit for CWSN	3212	3.212	3212	3.212	100%	100%		0.001	2959	2.959	2.959		0.0010	2959	2.96	2.96
10.16	Vocational Training to CWSN	4500	2.250	4500	2.250	100%	100%		0.0005	3450	1.725	1.725		0.0005	3450	1.73	1.73
10.17	Supply of Materials	4500	4.500	4500	4.500	100%	100%		0.001	3450	3.450	3.450		0.0010	3450	3.45	3.45
	<b>Total</b>		70.284		70.284		100%				74.832	74.832		2.0660		74.83	74.83
	<b>Sub Total</b>		70.284		70.284		100%		0.012	6236	74.832	74.832		0.0120	6236	74.83	74.83
11	<b>Civil Works</b>																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	134	268.000	134	268.000	100%	100%	0.00	2.400	20	48.000	48.000	0.00	2.0000	0	0.00	0.00
11.03	<b>Primary School (new)</b>																
	a. Traditional Foundation	5	21.500	5	21.500	100%	100%	0.00	4.800	2	9.800	9.800	0.00	4.9000	2	9.80	9.80
	b. Raft/Framed Structure	0	0.000					0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
	c. Hill Areas							0.00	8.800	2	11.800	11.800	0.00	5.8000	2	11.80	11.80
	<b>Sub Total</b>	5	21.500	5	21.500	100%	100%	0.00		4	21.400	21.400	0.00		4	21.40	21.40
11.04	<b>Upper Primary School Building (2006-2007)</b>																
	a. Traditional Foundation	20	64.500	20	64.500	100%	100%	0.00	3.225	20	64.500	64.500	0.00	3.2250	20	64.50	64.50
	b. Raft/Framed Structure	5	18.750	5	18.750	100%	100%	0.00	3.750	5	18.750	18.750	0.00	3.7500	5	18.75	18.75

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State: Tamil Nadu  
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District : Villupuram

(Rs. In Lakhs)

S.No.	Activity	2006-2007							Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Amount			Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
	C. Hill Areas	4	14.400	4	14.400	100%	100%	0.00	3.800	4	14.400	14.400	0.00	3.6000	4	14.40	14.40	
	Sub Total	29	97.650	29	97.650	100%	100%	0.00		29	97.650	97.650	0.00		29	97.65	97.65	
	Upper Primary School Building(2007-2008)																	
	a. Traditional Foundation							0.00	8.600	8	68.800	68.800	0.00	8.6000	8	68.80	68.80	
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00	
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00	
	Sub Total							0.00		8	68.800	68.800	0.00		8	68.80	68.80	
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00	
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00	
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00	
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00	
11.09	Additional Class Room																	
	a. Traditional Foundation	1287	2767.050	1287	672.150	100%	24%	2094.90	2.450	111	271.950	2366.850	2094.90	2.4500	0	0.00	2094.90	
	b. Raft/Framed Structure	643	1607.500	643	1607.500	100%	100%	0.00	3.000	50	150.000	150.000	0.00	3.0000	0	0.00	0.00	
	C. Hill Areas	28	67.200	28	67.200	100%	100%	0.00	2.300	39	113.100	113.100	0.00	2.9000	0	0.00	0.00	
	Sub Total	1958	4441.750	1958	2346.850	100%	53%	2094.90		200	535.050	2629.950	2094.90		0	0.00	2094.90	
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00	
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00	
11.13	Boundary Wall per R.Ft																	
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00	
11.14	Separation Wall							0.00						0.0000	0	0.00	0.00	
11.15	Electrification	220	22.000	220	22.000	100%	100%	0.00	0.100	334	33.400	33.400	0.00	0.0000	0	0.00	0.00	
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00	
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00	
11.19	Others (BaLA Project)	14	3.500	14	3.500	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		4854.400		2759.500		57%	2094.90			804.300	2899.200	2094.90			187.85	2282.75	
12	Major Repairs																	
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00	
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00	
17	Management																	
17.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		28.0000	1	29.90	29.90	
17.03	Furniture	2	0.500	2	0.500		100%		1.000	1	1.000	1.000		1.0000	1	0.75	0.75	

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District : Villupuram

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17.04	Books and Periodicals	2	0.250	2	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.05	Maintenance of Equipments	2	0.250	2	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.06	Consumable and Stationery	2	1.500	2	1.500	100%			3.500	1	3.500	3.500		3.5000	1	3.50	3.50
17.07	Media and Documentation	2	1.500	2	1.500	100%			3.000	1	3.000	3.000		3.0000	1	3.00	3.00
17.08	E - Learning - Equipments	500	188.000	500	188.000	100%			2.500	0	0.000	0.000		2.5000	0	1.32	1.32
17.09	Training, Workshops & Meetings	2	8.000	2	8.000	100%			3.200	1	3.200	3.200		3.2000	1	3.20	3.20
17.10	Consultancy	2	8.000	2	8.000	100%			5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	2	1.500	2	1.500	100%			3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	8	3.000	8	3.000	100%			3.250	1	3.250	3.250		3.2500	1	3.25	3.25
17.13	Maintenance of Buildings	2	1.000	2	1.000	100%			0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.14	Maintenance of Vehicles	2	0.250	2	0.250	100%			0.600	1	0.600	0.600		0.6000	1	0.60	0.60
17.15	Fixed TA for resource persons	350	70.000	350	70.000	100%			0.200	366	73.200	73.200		0.2000	100	20.48	20.48
17.16	RPs with FTA (New-BRTEs&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTEs & BRS)								0.200	0	0.600	0.600		0.2000	0	0.00	0.00
17.18	block	22	11.000	22	11.000	100%			0.600	22	13.200	13.200		0.6000	22	13.20	13.20
17.19	Audit Fees	1	2.000	1	2.000	100%			2.000	1	2.000	2.000		2.0000	1	2.00	2.00
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	281	2.810	2.810		0.0100	281	2.30	2.30
	Capacity training (5 days) per head								0.015	281	4.215	4.215		0.0150	281	3.68	3.68
	Sub Total		321.000		321.000	100%					150.025	150.025			696	97.23	97.23
18	Innovative Activity																
18.01	ECCE																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	730	3.290	730	3.290	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres	400	6.900	400	6.900	100%	100%		0.00000	0	0.000	0.000		0.0000	0	0.00	0.00
	Child Friendly Environment/Materials	47	1.410	47	1.410	100%	100%		0.010	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Anganwadi workers	2432	3.400	2432	3.400	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.61
	Sub Total		15.000		15.000	100%					5.000	5.000				5.00	5.00
18.02	Girls Education																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication Skill Improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	Sub Total		10.000		10.000	100%					15.000	15.000				15.00	15.00
18.03	SC/ST																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0015	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00

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District : Villupuram

(Rs. in Lakhs)

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		10.000		10.000		100%				15.000	15.000				15.00	15.00
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%	0.300	49	14.700	14.700		0.3000	49	14.70	14.70	
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%	0.300	1	0.300	0.300		0.3000	1	0.30	0.30	
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEG Members)	10954	6.570	10954	6.570	100%	100%	0.0006	10384	6.530	6.530		0.0006	10884	6.53	6.53	
	Sub Total		6.570		6.570		100%				6.530	6.530		10884	6.53	6.53	
	Total of SSA (Districts)		7032.521		4769.920		68%				3781.662	3781.662	2094.90			3092.02	5186.92
	NPEGEL		413.500		311.500		75%	75.330			115.532	190.862					
	KGBV		552.720		552.720		100%	16.25	0.000	14	194.660	210.930	16.25	0.0000	14	194.68	210.93
	Grand Total (SSA+NPEGEL+KGBV)		7998.741		5634.140		70%				4091.874	4183.454				3286.697	5397.85

Management Cost  
Civil Works  
BRC-CRC Construction

3.97%  
7666.47%  
1.269

3.14%  
6.08%  
0.000

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District : Virudhunagar

(Rs. In Lakhs)

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS	0		0						4					4		
1.02	Primary School									7					7		
	<b>Total of Primary</b>									11					11		
1.03	Upper Primary School	15		15						26					26		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)								0.630	22	13.860	13.860		0.6300	22	13.86	13.86
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	50	15.000	50	15.000	100%	100%		0.900	66	59.400	59.400		0.9000	66	59.40	59.40
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	169	50.700	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	<b>New Others</b>																
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	16	13.440	16	13.440	100%	100%		0.840	16	13.440	13.440		0.8400	16	13.44	13.44
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	60	72.000	60	72.000	100%	100%		1.200	279	334.800	334.800		1.2000	279	334.80	334.80
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		151.140		100.440		66%				421.500	421.500			383	421.50	421.50
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	4325	21.625	4325	21.625	100%	100%		0.005	3276	16.380	16.380		0.0050	3276	16.38	16.38
3.02	Upper Primary Teachers	2962	14.810	2962	14.810	100%	100%		0.005	3675	18.375	18.375		0.0050	3675	18.38	18.38
	<b>Sub Total</b>	7287	36.435	7287	36.435	100%	100%			6951	34.755	34.755			6951	34.76	34.76
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (existing)	210	252.000	210	252.000	100%	100%		1.560	66	102.960	102.960		1.5600	66	102.96	102.96
	Salary of Resource Persons (new)		0.000		0.000				1.560	0	0.000	0.000		1.5600	0	0.00	0.00
4.02	Furniture Grant								1.000	0	0.000	0.000	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant	11	1.375	11	1.375	100%	100%		0.125	11	1.375	1.375		0.1250	11	1.38	1.38

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State: Tamil Nadu  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Virudhunagar

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08			
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
4.04	Meeting, TA	11	0.660	11	0.660	100%	100%	0.060	11	0.660	0.660	0.0600	11	0.66	0.66	
4.05	TLM Grant	11	0.550	11	0.550	100%	100%	0.050	11	0.550	0.550	0.0500	11	0.55	0.55	
	Sub Total		254.585		254.585		100%			105.545	105.545	0.00		105.55	105.55	
5	Cluster Resource Centres															
5.01	Salary of Resource Persons (existing)		0.000		0.000			1.560	134	209.040	209.040	1.5600	134	209.04	209.04	
	Salary of Resource Persons (new)		0.000		0.000			1.560	0	0.000	0.000	1.5600	0	0.00	0.00	
5.02	Furniture Grant							0.100	0	0.000	0.000	0.00	0.1000	0	0.00	
5.03	Contingency Grant	134	3.350	134	3.350	100%	100%	0.025	134	3.350	3.350	0.0250	134	3.35	3.35	
5.04	Meeting, TA	134	3.216	134	3.216	100%	100%	0.024	134	3.216	3.216	0.0240	134	3.22	3.22	
5.05	TLM Grant	134	1.340	134	1.340	100%	100%	0.015	134	2.010	2.010	0.0150	134	2.01	2.01	
	Sub Total		7.906		7.906		100%			217.616	217.616			217.62	217.62	
6	Teachers Training															
6.01	In-service (18/20 days)															
	SPO/KRP Training/IT Academy Training	7287	2.190	7287	2.190	100%	100%	0.0005	6951	3.476	3.476	0.0005	6951	3.48	3.48	
	Modules/SLM/ABL Cards/RP Training	7287	24.040	7287	24.040	100%	100%	0.0045	6951	31.280	31.280	0.0045	6951	31.28	31.28	
	Training to Teachers	7287	65.590	7287	65.590	100%	100%	0.009	6951	62.559	62.559	0.0090	6951	62.56	62.56	
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	219	1.530	219	1.530	100%	100%	0.007	88	0.616	0.616	0.0070	88	0.62	0.62	
6.03	Refresher Course- Untrained Teachers											0.0000	0	0.00	0.00	
	Sub Total		93.350		93.350		100%			97.930	97.930			97.93	97.93	
6.04	Distance Education											0.0000	0	0.00	0.00	
6.05	Other (DRG/BRG/CRG)											0.0000	0	0.00	0.00	
	Total of TRAINING		93.350		93.350		100%			97.930			0	97.93	97.93	
7	Interventions for out of School Children															
7.01	EGS Centre (P) (per learner)							0.01535	0	0.000	0.000	0.01535	0	0.00	0.00	
7.02	EGS Centre (UP) (per learner)							0.02960	0	0.000	0.000	0.0000	0	0.00	0.00	
	Total		0.600		0.000				0	0.000	0.000		0	0.00	0.00	
7.03	Bridge course Residential (per child) (12 Months)	500	34.000	500	34.000	100%	100%	0.068	405	27.540	27.540	0.0680	405	27.54	27.54	
7.04	Bridge courses Non Residential (per child) (12 Months)	1862	16.460	1862	16.460	100%	100%	0.030	613	18.390	18.390	0.0300	613	18.39	18.39	
7.05	Spi RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	50	3.400	50	3.400	100%	100%	0.080	50	4.000	4.000	0.0800	50	4.00	4.00	
7.08	Summer Camp (3months) per child							0.0006	1150	0.690	0.690	0.0006	1150	0.69	0.69	
	Coverage under KGBV								150	0.000	0.000	0.0000	150	0.00	0.00	
	Coverage under NCLP/INDUS	1200		1200		100%			1200	0.000	0.000	0.0000	1200	0.00	0.00	
	Total	3612	53.860	3612	53.860				3568	50.620	50.620		3568	50.62	50.62	

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**State: Tamil Nadu**  
**Sarva Shiksha Abhiyan Annual Work Plan and Budget - 2007-08**

District : Virudhunagar.

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Approved 2007-08			
		PAB Approved		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	Sub Total		53.860		53.860					3568	50.620	50.620			3568	50.62	50.62
8	Remedial Teaching																
8.01	Maths, Workbooks (4 subjects) / TLM per child								0.0014	14400	20.160	20.160			14400	20.16	20.16
	Sub Total										20.160	20.160			14400	20.16	20.16
9	Free Text Book																
9.01	ABU/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total										0.000	0.000			0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	22	11.880	22	11.880	100%	100%	0.600	22	13.200	13.200	13.200	0.6000	22	13.20	13.20	13.20
10.02	Fees for physiotherapist per teacher Dist	3	1.620	3	1.620	100%	100%	0.540	3	1.620	1.620	1.620	0.5400	3	1.62	1.62	1.62
10.03	Medical Camps per block	11	0.660	11	0.660	100%	100%	0.060	11	0.660	0.660	0.660	0.0600	11	0.66	0.66	0.66
10.04	Assistive Devices	11	2.200	11	2.200	100%	100%	0.300	11	3.300	3.300	3.300	0.3000	11	3.30	3.30	3.30
10.05	Day Care Centres	11	3.960	11	3.960	100%	100%	0.540	11	5.940	5.940	5.940	0.5400	11	5.94	5.94	5.94
10.07	Surgery	0	2.700	0	2.700		100%			10.000	10.000	10.000	0.0000	0	10.00	10.00	10.00
10.09	Contingencies & Documentation (per Block)	33	0.770	33	0.770	100%	100%	0.020	22	0.440	0.440	0.440	0.0200	22	0.44	0.44	0.44
10.11	Training to Teachers & VEC Members	522	0.410	522	0.410	100%	100%	0.001	2990	2.990	2.990	2.990	0.0010	2990	2.99	2.99	2.99
10.13	Life Skills Training for CWSN	1000	2.500	1000	2.500	100%	100%	0.0025	2800	7.000	7.000	7.000	0.0025	2800	7.00	7.00	7.00
10.14	Exposure visit for CWSN	1352	1.350	1352	1.350	100%	100%	0.001	2550	2.550	2.550	2.550	0.0010	2550	2.55	2.55	2.55
10.16	Vocational Training to CWSN	1620	0.810	1620	0.810	100%	100%	0.0005	3000	1.500	1.500	1.500	0.0005	3000	1.50	1.50	1.50
10.17	Supply of Materials	1620	1.620	1620	1.620	100%	100%	0.001	3000	3.000	3.000	3.000	0.0010	3000	3.00	3.00	3.00
	Total		30.480		30.480		100%				52.200	52.200	2.0660		52.20	52.20	52.20
	Sub Total		30.480		30.480		100%		0.012	4350	52.200	52.200	0.0120	4350	52.20	52.20	52.20
11	Civil Works																
11.01	BRC							0.00	6.000	0	0.000	0.000	0.00	6.0000	0	0.00	0.00
11.02	CRC	10	20.000	10	20.000	100%	100%	0.00	2.400	68	163.200	163.200	0.00	2.0000	0	0.00	0.00
11.03	Primary School (new)																
	a. Traditional Foundation							0.00	4.900	6	29.400	29.400	0.00	4.9000	6	29.40	29.40
	b. Raf/Framed Structure							0.00	6.000	5	30.000	30.000	0.00	6.0000	5	30.00	30.00
	c. Hill Areas							0.00	5.800	0	0.000	0.000	0.00	5.8000	0	0.00	0.00
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.00		11	59.400	59.400	0.00		11	59.40	59.40
11.04	2007)																
	a. Traditional Foundation	9	29.030	9	29.030	100%	100%	0.00	3.225	9	29.025	29.025	0.00	3.2250	9	29.03	29.03
	b. Raf/Framed Structure	16	60.000	16	60.000	100%	100%	0.00	3.750	16	60.000	60.000	0.00	3.7500	16	60.00	60.00
	c. Hill Areas	2	7.200	2	7.200	100%	100%	0.00	3.600	2	7.200	7.200	0.00	3.6000	2	7.20	7.20

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District : Virudhunagar

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		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	Sub Total	27	96.230	27	96.230	100%	100%	0.00		27	96.225	96.225	0.00		27	96.23	96.23
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation							0.00	8.600	26	223.600	223.600	0.00	8.6000	26	223.60	223.60
	b. Raft/Framed Structure							0.00	10.250	0	0.000	0.000	0.00	10.2500	0	0.00	0.00
	C. Hill Areas							0.00	9.950	0	0.000	0.000	0.00	9.9500	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		26	223.600	223.600	0.00		26	223.60	223.60
11.05	Building Less (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.06	Building Less (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)							0.00					0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)							0.00					0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	101	217.150	101	20.910	100%	10%	196.24	2.450	34	83.300	279.540	196.24	2.4500	0	0.00	196.24
	b. Raft/Framed Structure	88	220.000	88	220.000	100%	100%	0.00	3.000	0	0.000	0.000	0.00	3.0000	0	0.00	0.00
	C. Hill Areas							0.00	2.900	0	0.000	0.000	0.00	2.9000	0	0.00	0.00
	Sub Total	189	437.150	189	240.910	100%	55%	196.24		34	83.300	279.540	196.24		0	0.00	196.24
11.10	Toilet/Urinals							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.11	Separate Girls Toilet							0.00	0.350	0	0.000	0.000	0.00	0.3500	0	0.00	0.00
11.12	Drinking Water Facility							0.00	0.250	0	0.000	0.000	0.00	0.2500	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation							0.00	0.0045	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	b. Raft/Framed Structure							0.00	0.0065	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	C. Hill Areas							0.00	0.0055	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000			0.00		0	0.000	0.000	0.00		0	0.00	0.00
11.14	Separation Wall							0.00					0.0000	0	0.00	0.00	
11.15	Electrification	110	11.000	110	11.000	100%	100%	0.00	0.100	257	25.700	25.700	0.00	0.0000	0	0.00	0.00
11.16	Head Master's Room							0.00					0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements							0.00	0.050	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed							0.00					0.00	0.0000	0	0.00	0.00
11.19	Others (BaLA Project)	15	3.750	15	3.750	100%	100%	0.00	0.250	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		568.130		371.890		65%	196.24			651.425	847.665	196.24			379.23	575.47
12	Major Repairs																
12.01	Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
12.02	Upper Primary								0.000	0	0.000	0.000	0.00	0.0000	0	0.00	0.00
	Sub Total		0.000		0.000						0.000	0.000			0	0.00	0.00
17	Management																
17.01	Salary of Staff (Existing)	1	18.000	1	18.000		100%		30.000	1	30.000	30.000		28.0000	1	29.90	29.90
17.03	Furniture	1	0.500	1	0.500		100%		1.000	1	1.000	1.000		1.0000	1	0.75	0.75
17.04	Books and Periodicals	1	0.250	1	0.250		100%		0.600	0.5	0.300	0.300		0.6000	1	0.30	0.30

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District : Virudhunagar

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
17.05	Maintenance of Equipments	1	0.250	1	0.250	100%	100%		0.600	0.5	0.300	0.300		0.6000	1	0.30	0.30
17.06	Consumable and Stationery	1	1.000	1	1.000	100%	100%		3.500	0.5	1.750	1.750		3.5000	1	1.75	1.75
17.07	Media and Documentation	1	1.000	1	1.000	100%	100%		3.000	0.5	1.500	1.500		3.0000	1	1.50	1.50
17.08	E - Learning - Equipments	0	3.750	0	3.750	100%	100%		2.500	0	0.660	0.660		2.5000	0	0.66	0.66
17.09	Training, Workshops & Meetings	0	0.800	0	0.800	100%	100%		3.200	1	3.200	3.200		3.2000	1	2.40	2.40
17.10	Consultancy	1	2.000	1	2.000	100%	100%		5.000	1	5.000	5.000		5.0000	1	5.00	5.00
17.11	Contingency	1	1.000	1	1.000	100%	100%		3.250	1	3.250	3.250		3.2500	1	3.00	3.00
17.12	TA/DA/Vehicle hiring	1	4.000	1	4.000	100%	100%		3.250	0.5	1.625	1.625		3.2500	1	1.63	1.63
17.13	Maintenance of Buildings	1	0.500	1	0.500	100%	100%		0.600	1	0.600	0.600		0.6000	1	0.43	0.43
17.14	Maintenance of Vehicles	1	0.250	1	0.250	100%	100%		0.600	1	0.600	0.600		0.6000	1	0.48	0.48
17.15	Fixed TA for resource persons	140	28.000	140	28.000	100%	100%		0.200	200	40.000	40.000		0.2000	100	11.60	11.60
17.16	RPs with FTA (New-BRTes&BRS)								0.150	0	0.000	0.000		0.1500	0	0.00	0.00
17.17	RPs with FTA(CRC-BRTes & BRS)								0.200	0	0.000	0.000		0.2000	0	0.00	0.00
17.18	block	11	5.500	11	5.500	100%	100%		0.600	11	6.600	6.600		0.6000	11	6.60	6.60
17.19	Audit Fees	1	2.000	1	2.000	100%	100%		2.000	1	2.000	2.000		2.0000	1	1.68	1.68
17.20	Officials													0.0000	0	0.00	0.00
	Modules preparation per head								0.010	159	1.590	1.590		0.0100	159	1.20	1.20
	Capacity training (5 days) per head								0.015	159	2.385	2.385		0.0150	159	1.92	1.92
	<b>Sub Total</b>		<b>75.050</b>		<b>75.050</b>	<b>100%</b>	<b>100%</b>				<b>102.360</b>	<b>102.360</b>			<b>439</b>	<b>71.10</b>	<b>71.10</b>
18	<b>Innovative Activity</b>																
18.01	<b>ECCE</b>																
	Support to New Centres / Mini Centres								0.000		0.000	0.000		0.0000	0	0.00	0.00
	Upgraded Centres	670	3.010	670	3.010	100%	100%		0.0015	730	1.095	1.095		0.0015	730	1.10	1.10
	Non-upgraded Centres								0.00000	0	0.000	0.000		0.00000	0	0.00	0.00
	Child Friendly Environment/Materials	329	9.870	329	9.870	100%	100%		0.0070	229	2.290	2.290		0.0100	229	2.29	2.29
	Joint Trg. & Trg. to Angahwadi workers	1511	2.120	1511	2.120	100%	100%		0.0012	1346	1.615	1.615		0.0012	1346	1.62	1.62
	<b>Sub Total</b>		<b>15.000</b>		<b>15.000</b>	<b>100%</b>	<b>100%</b>				<b>5.000</b>	<b>5.000</b>				<b>5.00</b>	<b>5.00</b>
18.02	<b>Girls Education</b>																
	Vocational Training	4000	2.000	4000	2.000	100%	100%		0.0005	4100	4.000	4.000		4.0000	4100	4.00	4.00
	Supply of Materials	1000	3.000	1000	3.000	100%	100%		0.0003	1000	4.000	4.000		4.0000	1000	4.00	4.00
	English Communication skill improvement	4000	2.000	4000	2.000	100%	100%		0.0005	4000	4.000	4.000		4.0000	4000	4.00	4.00
	Life Skills Training	1200	3.000	1200	3.000	100%	100%		0.0025	1180	3.000	3.000		3.0000	1180	3.00	3.00
	<b>Sub Total</b>		<b>10.000</b>		<b>10.000</b>	<b>100%</b>	<b>100%</b>				<b>15.000</b>	<b>15.000</b>				<b>15.00</b>	<b>15.00</b>
18.03	<b>SC/ST</b>																
	Remedial Coaching	4000	2.000	4000	2.000	100%	100%		0.0005	0	4.000	4.000		4.0000	0	4.00	4.00
	Exposure Visit	2000	3.000	2000	3.000	100%	100%		0.0016	2000	4.000	4.000		4.0000	2000	4.00	4.00
	Life Skills Training	1000	2.500	1000	2.500	100%	100%		0.0025	1300	4.000	4.000		4.0000	1300	4.00	4.00
	English Communication skill improvement	1000	2.500	1000	2.500	100%	100%		0.0025	1500	3.000	3.000		3.0000	1500	3.00	3.00
	<b>Sub Total</b>		<b>10.000</b>		<b>10.000</b>	<b>100%</b>	<b>100%</b>				<b>15.000</b>	<b>15.000</b>				<b>15.00</b>	<b>15.00</b>

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State: Tamil Nadu  
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District : Virudhunagar

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Approved 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Amount		Total Amount		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04	Computer Aided Education																
	Purchase of Computers	42	14.700	42	14.700	100%	100%		0.300	49	14.700	14.700		0.3000	49	14.70	14.70
	Preparation of CDs/ Modules	1	0.300	1	0.300	100%	100%		0.300	1	0.300	0.300		0.3000	1	0.30	0.30
	Sub Total		15.000		15.000		100%				15.000	15.000				15.00	15.00
18.05	Others										0.000	0.000		0.0000	0	0.00	0.00
	Sub Total										0.000	0.000		0.0000		0.00	0.00
	Total of INNOVATION		50.000		50.000		100%				50.000	50.000				50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	5194	3.120	5194	3.120	100%	100%		0.0006	9372	5.623	5.623		0.0006	9372	5.62	5.62
	Sub Total		3.120		3.120		100%				5.623	5.623			9372	5.62	5.62
	Total of SSA (Districts)		1423.322		1176.386		83%				1919.847	1919.847	196.24			1616.38	1812.62
	NPEGEL																
	KGBV		124.400		124.400		100%	0.00	0.000	3	39.380	39.380	0.00	0.0000	3	39.38	39.38
	Grand Total (SSA+NPEGEL+KGBV)		1547.72		1300.79		84%				1959.227	1959.227				1655.762	1852.00

Management Cost  
Civil Works  
BRC+CRC Construction

5.33%  
4415.27%  
8.501

4.40%  
23.46%  
0.000



State:  
Proposal for NPEGL for 2007-08

Tamilnadu TOTAL

Sn	ACTIVITY	2008-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved Including spillover		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	688	2187.02	348	709.02	50.73	61.12	678				678.00	678				678.00
B	TLE	688	208.4	675	202.5	98.11	98.11	3.9				3.90	3.9				3.90
2	One time grant of TLE, Library, Sports, Vocational training etc.																
C	CHILD CARE CENTER																
	Sub Total		1593.42		911.52			681.900			0.00	681.90	681.900			0.00	681.90
D	Recurring grants										0.00						0.00
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	937	309.21	937	309.21	100.00	100.00	0	0.330	937	309.21	309.21	0	0.330	937	309.21	309.21
2	Award to best School/teacher	937	46.85	937	46.85	100.00	100.00	0	0.050	937	46.85	46.85	0	0.050	937	46.85	46.85
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	937	187.4	937	187.4	100.00	100.00	0	0.020	937	187.40	187.40	0	0.200	937	187.40	187.40
4	Learning through Open Schools									0	0.00	0.00	0	0.00	0	0.00	0.00
5	Teacher Training	937	18.74	937	18.74	100.00	100.00	0	0.020	937	18.74	18.74	0	0.020	937	18.74	18.74
6	Child Care Centres for 2 centres																
	Sub total restricted to	485	562.2	665	562.2		100.00	0.00	0.420	937	562.20	562.20	0.00	0.600	937	562.20	562.20
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		116.7		116.7		100.00	0.00					0.00				
	Sub Total		116.70		116.70		100.00	-0.00			35.89	35.89	0.00			35.89	35.89
	Total (NPEGL)		2272.320		1590.420		69.99	681.900			598.09	1279.99	681.900			598.09	1279.99

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State:  
Proposal for NPEGEL for 2007-08

Cuttelors

Sn	ACTIVITY	2006-2007																Proposal for 2007-08						Recommendation for 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal												
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.												
	Non Recurring grants																												
A	Civil Works																												
	Const. of adgl. Classrooms including toilets, drinking water, electrification	56	112	5	10	8.93	8.928571429	102.000	2.000			102.000	102.000				102.000												
B	TLE	56	18.8	56	16.8	100.00	100	0	0.300			0.000	0				0.000												
2	One time grant of TLE, Library, Sports, Vocational training etc.											0.000					0.000												
C	CHILD CARE CENTER											0.000					0.000												
	Sub Total		128.8		26.8		20.80745342	102.000			0.000	102.000	102.000			0.000	102.000												
D	Recurring Grants											0.000																	
1	Maintenance of schools, part time instructor to MGS, provision of life skills, bicycles, vocational	86	28.38	86	28.30	100.00	100	0	0.330	86	28.38	28.380	0	0.330	86	28.38	28.380												
2	Award to best School/teacher	86	4.3	86	4.3	100.00	100	0	0.050	86	4.3	4.300	0	0.050	86	4.3	4.300												
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	86	17.2	86	17.2	100.00	100	0	0.200	86	17.2	17.200	0	0.200	86	17.2	17.200												
4	Learning through Open Schools											0.000																	
5	Teacher Training	86	1.72	86	1.72	100.00	100	0	0.020	86	1.72	1.720	0	0.020	86	1.72	1.720												
6	Child Care Centres for 2 centres											0.000																	
	Sub total restricted to		51.6		51.6		100	0	0.600	86	51.600	51.600	0	0.600	86	51.600	51.600												
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)											0.000					0.000												
1	Primary											0.000					0.000												
2	Upper Primary											0.000					0.000												
	Sub Total											0.000					0.000												
F	Community Mobilisation & Management Cost (6% of the outlay)		10.00		10.00		100	0			3.294	3.294	0			3.294	3.294												
	Sub Total		10.00		10.00		100	0			3.294	3.294	0			3.294	3.294												
	Total (NPEGEL)		190.40	0.00	88.40	0.00	48.42857143	102.00	0.60	88.00	54.894	158.894	102.00	0.60	88.00	54.894	158.894												

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State:  
Proposal for NPEGEL for 2007-08

Dharmapuri

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy	Fin	Phy.	Fin	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Non Recurring grants																	
A	Civil Works																	
1	Const. of a 1. Classrooms including toilets, drinking water, electrification	93	186.000	51	102.000	54.8	100	84	2.000			84.000	84				84.000	
B	TLE	93	27.900	93	27.900	100	100	0	0.300			0	0				0.000	
2	One time grant of TLE, Library, Sports, Vocational training etc.																0	
C	CHILD CARE CENTER																0	
	Sub Total		213.900		129.900	100	100	84.00			0.000	84.000	84.00				0.000	84.000
D	Recurring Grants										0	0					0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	126	41.580	126	41.580	100	100	0.00	0.330	126	41.580	41.580	0.00	0.330	126	41.580	41.580	
2	Award to best School/teacher	126	6.300	126	6.300	100	100	0.00	0.050	126	6.300	6.300	0.00	0.050	126	6.300	6.300	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	126	25.200	126	25.200	100	100	0.00	0.200	126	25.200	25.200	0.00	0.200	126	25.200	25.200	
4	Learning through Open Schools											0.000						
5	Teacher Training	126	2.520	126	2.520	100	100	0.00	0.020	126	2.520	2.520	0.00	0.020	126	2.520	2.520	
6	Child Care Centres for 2 centres											0.000						
	Sub total restricted to		75.600		75.600	100	100	0.00	0.600	126	75.600	75.600	0.00	0.600	126	75.600	75.600	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
1	Primary																	
2	Upper Primary																	
	Sub Total																	
F	Community Mobilisation & Management Cost (6% of the outlay)		14.000		14.000	100	100	0.00			4.826	4.826	0.00			4.826	4.826	
	Sub Total		14.000		14.000	100	100	0.00			4.826	4.826	0.00			4.826	4.826	
	Total (NPEGEL)		303.500		219.500	100.000	100	84.000			80.426	164.426	84.000			80.426	164.426	

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State:  
Proposal for NPEGEL for 2007-08

Erode

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	97	205.020	70	151.020	72.2	100	54.000	2.000			54.000	54.000				54.000
B	TLE	97	29.100	97	29.100	100	100	0	0.300			0.000	0				0.000
2	One time grant of TLE. Library, Sports, Vocational training etc.																0.000
C	CHILD CARE CENTER																0.000
	Sub Total		234.120		180.120		100	54.000			0.000	54.000	54.000			0.000	54.000
D	Recurring Grants										0	0					0
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	124	40.920	124	40.920	100	100	0.00	0.330	124	40.920	40.920	0.00	0.330	124	40.920	40.920
2	Award to best School/teacher	124	6.200	124	6.200	100	100	0.00	0.050	124	6.200	6.200	0.00	0.050	124	6.200	6.200
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	124	24.800	124	24.800	100	100	0.00	0.200	124	24.800	24.800	0.00	0.200	124	24.800	24.800
4	Learning through Open Schools																
5	Teacher Training	124	2.480	124	2.480	100	100	0.00	0.020	124	2.480	2.480	0.00	0.020	124	2.480	2.480
6	Child Care Centres for 2 centres																
	Sub total restricted to	124	74.400	124	74.400			0.00	0.600	124	74.400	74.400	0.00	0.600	124	74.400	74.400
E	Additional incentives (Uniform stationary, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		15.000		15.000		100	0			4.749	4.749	0			4.749	4.749
	Sub Total		15.000		15.000		100	0			4.749	4.749	0			4.749	4.749
	Total (NPEGEL)		323.520		209.520		100	54.000			79.149	133.149	54.000			79.149	133.149

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State:  
Proposal for NPEGEL for 2007-08

Karur

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	16	32.00	0	0.00	0	0	32.000	2.000			32.000	32.000				32.000
B		16	4.80	16	4.80	100	100	0	0.300			0.000	0				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.										0.000	0.000					0.000
C	CHILD CARE CENTER										0.000	0.000					0.000
	Sub Total		36.80		4.80		13.04	32.000			0.000	32.000	32.000				0.000
D	Recurring Grants										0.000	0.000					0.000
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	25	8.25	25	8.25	100	100	0.00	0.330	25	8.250	8.250	0.00	0.330	25	8.250	8.250
2	Award to best School/teacher	25	1.25	25	1.25	100	100	0.00	0.050	25	1.250	1.250	0.00	0.050	25	1.250	1.250
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	25	5.00	25	5.00	100	100	0.00	0.200	25	5.000	5.000	0.00	0.200	25	5.000	5.000
4	Learning through Open Schools											0.000					0.000
5	Teacher Training	25	0.50	25	0.50	100	100	0.00	0.020	25	0.500	0.500	0.00	0.020	25	0.500	0.500
6	Child Care Centres for 2 centres											0.000					0.000
	Sub total restricted to		15.00		15.00		100	0.00	0.600	25	15.000	15.000	0.00	0.600	25	15.000	15.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)											0.000					0.000
1	Primary											0.000					0.000
2	Upper Primary											0.000					0.000
	Sub Total											0.000					0.000
F	Community Mobilisation & Management Cost (6% of the outlay)		2.8		2.8		100	0.00			0.957	0.957	0.00			0.957	0.957
	Sub Total		2.8		2.8		100	0.00			0.957	0.957	0.00			0.957	0.957
	Total (NPEGEL)		54.600		22.600		41.39	32.000			15.957	47.957	32.000			15.957	47.957

2.00

2.00

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State:  
Proposal for NPEGEL for 2007-08

Krishnagiri

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
	1 Const of addl. Classrooms including toilets, drinking water, electrification	88	176.000	52	104.000	59.1	100	72	2.000			72.000	72				72.000
B	TLE	88	26.400	88	26.400	100	100	0	0.300			0.000	0				0.000
	2 One time grant of TLE, Library, Sports, Vocational training etc.																0.000
C	CHILD CARE CENTER																0.000
	Sub Total		202.400		130.400		100	72			0.000	72.000	72			0.000	72.000
D	Recurring Grants										0	0				0	
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	110	36.300	110	36.300	100	100	0.00	0.330	110	36.300	36.300	0.00	0.330	110	36.300	36.300
	2 Award to best School/teacher	110	5.500	110	5.500	100	100	0.00	0.050	110	5.500	5.500	0.00	0.050	110	5.500	5.500
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	110	22.000	110	22.000	100	100	0.00	0.200	110	22.000	22.000	0.00	0.200	110	22.000	22.000
	4 Learning through Open Schools																
	5 Teacher Training	110	2.200	110	2.200	100	100	0.00	0.020	110	2.200	2.200	0.00	0.020	110	2.200	2.200
	6 Child Care Centres for 2 centres																
	Sub total restricted to		66.000	110	66.000	100	100	0.00	0.600	110	66.000	66.000	0.00	0.600	110	66.000	66.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
	1 Primary																
	2 Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		15.000		15.000		100	0.00			4.213	4.213	0.00			4.213	4.213
	Sub Total		15.000		15.000		100	0.00			4.213	4.213	0.00			4.213	4.213
	Total (NPEGEL)		283.400		211.400		100	72.000			70.213	142.213	72.000			70.213	142.213

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State:  
Proposal for NPEGEL for 2007-08

Namakkal

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Non Recurring grants</b>																
A	<b>Civil Works</b>																
1	Const. of add. Classrooms including toilets, drinking water, electrification	17	34.000	13	26.000	76.47	76.47	8.00	2.000			8.000	8.00				8.000
B	<b>TLE</b>	17	5.100	17	5.100	100.00	100.00	0.00	0.300			0.000	0.00				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.000
C	<b>CHILD CARE CENTER</b>																0.000
	<b>Sub Total</b>		39.100		31.100		100	8.00			0.000	8.000	8.00			0.000	8.000
D	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	17	5.610	17	5.610	100	100	0.00	0.330	17	5.610	5.610	0.00	0.330	17	5.610	5.610
2	Award to best School/teacher	17	0.850	17	0.850	100	100	0.00	0.050	17	0.850	0.850	0.00	0.050	17	0.850	0.850
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	17	3.400	17	3.400	100	100	0.00	0.200	17	3.400	3.400	0.00	0.200	17	3.400	3.400
4	Learning through Open Schools											0.000					
5	Teacher Training	17	0.340	17	0.340	100	100	0.00	0.020	17	0.340	0.340	0.00	0.020	17	0.340	0.340
6	Child Care Centres for 2 centres											0.000					
	<b>Sub total restricted to</b>		10.200	17	10.200	100	100	0.00	0.600	17	10.200	10.200	0.00	0.600	17	10.200	10.200
E	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary																
2	Upper Primary																
	<b>Sub Total</b>																
F	<b>Community Mobilisation &amp; Management Cgst (6% of the outlay)</b>		2.800		2.800		100	0.00			0.651	0.651	0.00			0.651	0.651
	<b>Sub Total</b>		2.800		2.800		100	0.00			0.651	0.651	0.00			0.651	0.651
	<b>Total (NPEGEL)</b>		52.100		44.100		100.000	8.000			10.851	18.851	8.000			10.851	18.851

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State:  
Proponent for NPEGEL for 2007-08

Perambalur

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	41	82.000	4	8.000	9.76	9.76	74.00	2.000			74.000	74.00				74.000
<b>B</b>	<b>TLE</b>	41	12.300	41	12.300	100.00	100	0.00	0.300			0.000	0.00				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.										0.000	0.000					0.000
<b>C</b>	<b>CHILD CARE CENTER</b>										0.000	0.000					0.000
	<b>Sub Total</b>		94.300		20.300		21.52704136	74.00			0.000	74.000	74.00				0.000
<b>D</b>	<b>Recurring Grants</b>										0.000	0.000					0.000
1	Maintenance of schools, part time instructor to MCS; provision of life skills, bicycles, vocational	53	17.490	53	17.490	100.00	100	0.00	0.330	53	17.490	17.490	0.00	0.330	53	17.490	17.490
2	Award to best School/teacher	53	2.650	53	2.650	100.00	100	0.00	0.050	53	2.650	2.650	0.00	0.050	53	2.650	2.650
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	53	10.600	53	10.600	100.00	100	0.00	0.200	53	10.600	10.600	0.00	0.200	53	10.600	10.600
4	Learning through Open Schools											0.000					
5	Teacher Training	53	1.060	53	1.060	100.00	100	0.00	0.020	53	1.060	1.060	0.00	0.020	53	1.060	1.060
6	Child Care Centres for 2 centres											0.000					
	<b>Sub total restricted to</b>		31.800	53	31.800		100	0.00	0.600	53	31.800	31.800	0.00	0.600	53	31.800	31.800
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary																
2	Upper Primary																
	<b>Sub Total</b>																
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>		7.500		7.500		100	0			2.030	2.030	0			2.030	2.030
	<b>Sub Total</b>		7.500		7.500		100	0			2.030	2.030	0			2.030	2.030
	<b>Total (NPEGEL)</b>		133.600		59.600		44.61077844	74.000			33.830	107.830	74.000			33.830	107.830

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State:  
Proposal for NPEGEL for 2007-08

Salem

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	129	258.000	67	134.000	51.94	51.94	124.00	2.000			124.000	124.00				124.000
B	TLE	129	38.700	129	38.700	100	100	0.00	0.300			0	0.00				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.											0					0.00
C	CHILD CARE CENTER											0					0.00
	Sub Total		296.700		172.700			124.00				0.000	124.00				0.000
D	Recurring Grants											0					0
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	180	59.400	180	59.400	100	100	0.00	0.330	180	59.400	59.400	0.00	0.330	180	59.400	59.400
2	Award to best School/teacher	180	9.000	180	9.000	100	100	0.00	0.050	180	9.000	9.000	0.00	0.050	180	9.000	9.000
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	180	36.000	180	36.000	100	100	0.00	0.200	180	36.000	36.000	0.00	0.200	180	36.000	36.000
4	Learning through Open Schools																
5	Teacher Training	180	3.600	180	3.600	100	100	0.00	0.020	180	3.600	3.600	0.00	0.020	180	3.600	3.600
6	Child Care Centres for 2 centres																
	Sub total restricted to	180	108.000	180	108.000	100	100	0.00	0.600	180	108.000	108.000	0.00	0.600	180	108.000	108.000
E	Additional Incentives (Uniform stationary, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		23.000		23.000		100	0				6.894	6.894	0			6.894
	Sub Total		23.000		23.000		100	0				6.894	6.894	0			6.894
	Total (NPEGEL)		427.700		303.700		100.000	124.000				114.894	238.894	124.000			114.894

2.89

2.89

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State:  
Proposal for NPEGEL for 2007-08

Sivagangal

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievment				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	15	30.000	15	30.000	100	100		2.000	0	0	0	0	0	0	0	0
<b>B</b>	<b>TLE</b>	15	4.500	15	4.500	100	100		0.300	0	0	0	0	0	0	0	0
2	One time grant of TLE, Library, Sports, Vocational training etc.																0
<b>C</b>	<b>CHILD CARE CENTER</b>										0	0				0	0
	<b>Sub Total</b>		<b>34.500</b>		<b>34.500</b>	<b>100</b>	<b>100</b>				<b>0.000</b>	<b>0.000</b>				<b>0.000</b>	<b>0.000</b>
<b>D</b>	<b>Recurring Grants</b>										0	0				0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	15	4.950	15	4.950	100	100		0.330	15	4.950	4.950	0.330	15	4.950	4.950	
2	Award to best School/teacher	15	0.750	15	0.750	100	100		0.050	15	0.750	0.750	0.050	15	0.750	0.750	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	15	3.000	15	3.000	100	100		0.200	15	3.000	3.000	0.200	15	3.000	3.000	
4	Learning through Open Schools											0.000					
5	Teacher Training	15	0.300	15	0.300	100	100		0.020	15	0.300	0.300	0.020	15	0.300	0.300	
6	Child Care Centres for 2 centres						100					0					
	<b>Sub total restricted to</b>		<b>9.000</b>		<b>9.000</b>	<b>100</b>	<b>100</b>		<b>0.600</b>	<b>15</b>	<b>9.000</b>	<b>9.000</b>	<b>0.600</b>	<b>15</b>	<b>9.000</b>	<b>9.000</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary																
2	Upper Primary																
	<b>Sub Total</b>																
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>		<b>2.3</b>		<b>2.3</b>	<b>100</b>	<b>100</b>				<b>0.574</b>	<b>0.574</b>			<b>0.574</b>	<b>0.574</b>	
	<b>Sub Total</b>		<b>2.3</b>		<b>2.3</b>	<b>100</b>	<b>100</b>				<b>0.574</b>	<b>0.574</b>			<b>0.574</b>	<b>0.574</b>	
	<b>Total (NPEGEL)</b>		<b>45.800</b>		<b>45.800</b>	<b>100</b>	<b>100</b>				<b>9.574</b>	<b>9.574</b>			<b>9.574</b>	<b>9.574</b>	

6.00

6.00

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State:  
Proposal for NPEGEL for 2007-08

Thiruvannamalai

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	13	26.000	0	0.000	0	0	26.000	2.000			26.000	26.000				26.000	
B	TLE	13	3.900	0	0.000	0	0	3.900	0.300			3.900	3.900				3.900	
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.000	
C	CHILD CARE CENTER																0.000	
	Sub Total		29.900		0.000	0	0	29.900			0.000	29.900	29.900				0.000	29.900
D	Recurring Grants																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	20	6.600	20	6.600	100	100	0.00	0.330	20	6.600	6.600	0.00	0.330	20	6.600	6.600	
2	Award to best School/teacher	20	1.000	20	1.000	100	100	0.00	0.050	20	1.000	1.000	0.00	0.050	20	1.000	1.000	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	20	4.000	20	4.000	100	100	0.00	0.200	20	4.000	4.000	0.00	0.200	20	4.000	4.000	
4	Learning through Open Schools																	
5	Teacher Training	20	0.400	20	0.400	100	100	0.00	0.020	20	0.400	0.400	0.00	0.020	20	0.400	0.400	
6	Child Care Centres for 2 centres																	
	Sub total restricted to		12.000		12.000	100	100	0.00	0.600		12.000	12.000	0.00	0.600		12.000	12.000	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
1	Primary																	
2	Upper Primary																	
	Sub Total																	
F	Community Mobilisation & Management Cost (6% of the outlay)		2.300		2.300	100	100	0			0.766	0.766	0			0.766	0.766	
	Sub Total		2.300		2.300	100	100	0			0.766	0.766	0			0.766	0.766	
	Total (NPEGEL)		44.200		14.300		32.35294118	29.900			12.766	42.666	29.900			12.766	42.666	

1.80

1.80

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State:  
Proposal for NPEGEL for 2007-08

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	123	246.000	72	144.000	58.54	58.54	102.00	2.000			102.000	102.00				102.000	
B	TLE	123	36.900	123	36.900	100.00	100.00	0.00	0.300			0	0.00				0.000	
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.00	
C	CHILD CARE CENTER																0.00	
	<b>Sub Total</b>		<b>282.900</b>		<b>180.900</b>		<b>63.94</b>	<b>102.00</b>				<b>0.000</b>	<b>102.000</b>	<b>102.00</b>			<b>0.000</b>	<b>102.000</b>
D	Recurring Grants											0	0				0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	181	59.730	181	59.730	100.00	100.00	0	0.330	181	59.730	59.730	0	0.330	181	59.730	59.730	
2	Award to best School/teacher	181	9.050	181	9.050	100.00	100.00	0	0.050	181	9.050	9.050	0	0.050	181	9.050	9.050	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	181	36.2	181	36.2	100.00	100.00	0	0.200	181	36.200	36.200	0	0.200	181	36.200	36.200	
4	Learning through Open Schools											0.000						
5	Teacher Training	181	3.62	181	3.62	100.00	100.00	0	0.020	181	3.620	3.620	0	0.020	181	3.620	3.620	
6	Child Care Centres for 2 centres											0.000						
	<b>Sub total restricted to</b>	<b>181</b>	<b>108.600</b>	<b>181</b>	<b>108.600</b>	<b>100.00</b>	<b>100.00</b>	<b>0</b>	<b>0.600</b>	<b>181</b>	<b>108.600</b>	<b>108.600</b>	<b>0</b>	<b>0.600</b>	<b>181</b>	<b>108.600</b>	<b>108.600</b>	
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
1	Primary																	
2	Upper Primary																	
	<b>Sub Total</b>																	
F	Community Mobilisation & Management Cost (6% of the outlay)		22.000		22.000		100.00	0.00				6.932	6.932	0.00			6.932	6.932
	<b>Sub Total</b>		<b>22.000</b>		<b>22.000</b>		<b>100.00</b>	<b>0.00</b>				<b>6.932</b>	<b>6.932</b>	<b>0.00</b>			<b>6.932</b>	<b>6.932</b>
	<b>Total (NPEGEL)</b>		<b>413.500</b>		<b>311.500</b>		<b>75.33</b>	<b>102.000</b>				<b>115.532</b>	<b>217.532</b>	<b>102.000</b>			<b>115.532</b>	<b>217.532</b>

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

State : Tamil nadu

Sl. No.	Item of Expenditure	State Total														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
							Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	53				0.00%										
	Non Recurring															
1	Building	0	0.00	0	0.00	#DIV/0!	160.00	16	95.00	255.00	160.00	16	95.00	255.00		
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	40.00			40.00	40.00			40.00		
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	48.00			48.00	48.00			48.00		
4	Bedding	0	0.00	0	0.00	#DIV/0!	12.00			12.00	12.00			12.00		
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>260.000</b>		<b>95.00</b>	<b>355.00</b>	<b>260.000</b>			<b>95.00</b>	<b>355.00</b>	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	53	256.50	256.50	0.00	53	256.50	256.50		
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	53	17.10	17.10	0.00	53	17.10	17.10		
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	53	17.10	17.10	0.00	53	17.10	17.10		
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	53	0.53	0.53	0.00	53	0.53	0.53		
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0	0.00	0	0.00	#DIV/0!	0.000	53	343.97	343.970	0.000	53	343.97	343.970		
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	53	16.30	16.30	0.00	53	16.30	16.30		
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	53	16.70	16.70	0.00	53	16.70	16.70		
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	53	21.38	21.38	0.00	53	21.38	21.38		
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	53	18.75	18.75	0.00	53	18.75	18.75		
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	53	5.50	5.50	0.00	53	5.50	5.50		
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	53	5.50	5.50	0.00	53	5.50	5.50		
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>719.33</b>	<b>719.33</b>	<b>0.000</b>	<b>0.000</b>	<b>719.33</b>	<b>719.33</b>		
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>260.000</b>		<b>814.33</b>	<b>1074.33</b>	<b>260.000</b>			<b>814.33</b>	<b>1074.33</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
No. of KGBVs sanctioned		4				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
<b>Non Recurring</b>																
1	Building	0	0.00	0	0.00	#DIV/0!	30.00	10.000	3	30.00	60.00	30.00	10.000	3	30.00	60.00
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	7.50			0.00	7.50	7.50			0.00	7.50
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	9.00			0.00	9.00	9.00			0.00	9.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	2.25			0.00	2.25	2.25			0.00	2.25
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	48.750			30.00	78.75	48.750			30.00	78.75
<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	9.000	4	36.00	36.00	0.00	9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	4	0.04	0.04	0.00	0.010	4	0.04	0.04
<b>Salaries:</b>																
5	1 Warden cum teacher	0	0.00	0	0.00	#DIV/0!	0.000	6.490	4	25.96	25.960	0.000	6.490	4	25.96	25.960
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	1.500	4	2.00	2.00	0.00	1.500	4	2.00	2.00
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	1.400	4	5.60	5.60	0.00	1.400	4	5.60	5.60
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	1.400	4	5.60	5.60	0.00	1.400	4	5.60	5.60
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	1.500	4	2.00	2.00	0.00	1.500	4	2.00	2.00
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	1.500	4	2.00	2.00	0.00	1.500	4	2.00	2.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!		10.50		75.20	75.20		10.50		75.20	75.20
	<b>Grant Total</b>				0.00	#DIV/0!				106.20	106.20				106.20	106.20

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			
	No. of KGBVs sanctioned	49				0.00%										
	<b>Non Recurring</b>															
1	Building	0	0.00	0	0.00	#DIV/0!	130.00	13	65.00	195.00	130.00	5.000	13	65.00	195.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	32.50		0.00	32.50	32.50			0.00	32.50	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	39.00		0.00	39.00	39.00			0.00	39.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	9.75		0.00	9.75	9.75			0.00	9.75	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>211.250</b>		<b>65.00</b>	<b>276.25</b>	<b>211.250</b>			<b>65.00</b>	<b>276.25</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	49	220.50	220.50	0.00	4.500	49	220.50	220.50
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	49	0.49	0.49	0.00	0.010	49	0.49	0.49
	<b>Salaries:</b>															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
5		0	0.00	0	0.00	#DIV/0!	0.000	6.490	49	318.01	318.010	0.000	6.490	49	318.01	318.010
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	49	18.38	18.38	0.00	0.375	49	18.38	18.38
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	49	17.15	17.15	0.00	0.350	49	17.15	17.15
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.100	49	4.90	4.90	0.00	0.100	49	4.90	4.90
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	49	4.90	4.90	0.00	0.100	49	4.90	4.90
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>13.125</b>		<b>643.13</b>	<b>643.13</b>	<b>0.000</b>	<b>13.125</b>		<b>643.13</b>	<b>643.13</b>
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>211.250</b>		<b>708.13</b>	<b>919.38</b>	<b>211.250</b>			<b>708.13</b>	<b>919.38</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3															
		Sanctioned		Progress			Proposal				Recommendation						
		Planned	Actual	Planned	Actual	to date	Spill over	Amüs	Phy	Fin	Total	Spill over	Amüs	Fresh Phy	Fin	Total	
	No. of KGBVs sanctioned	0				#DIV/0!											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00	0.00		0	0.00	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00		0.00	0.00	0.00	0.00				0.00	0.00
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00		0.00	0.00	0.00	0.00				0.00	0.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00		0.00	0.00	0.00	0.00				0.00	0.00
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	0	0.00	0.00	0.00	4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	0.00
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	0	0.00	0.00	0.00	0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	3.600	0	0.00	0.000	0.000	3.600	0	0.00	0.000	0.000
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	0.00
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	0	0.00	0.00	0.00	0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	0	0.00	0.00	0.00	0.350	0	0.00	0.00	0.00
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.100	0	0.00	0.00	0.00	0.100	0	0.00	0.00	0.00
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	0	0.00	0.00	0.00	0.100	0	0.00	0.00	0.00
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>10.235</b>		<b>0.00</b>	<b>0.00</b>	<b>0.000</b>	<b>10.235</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.000</b>			<b>0.00</b>	<b>0.00</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Cuddalore

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned	3				0.00%										
	Non Recurring															
1	Building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00		0	0.00	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00			0.00	0.00				0.00	
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00			0.00	0.00				0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00			0.00	0.00				0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			0.00	0.00				0.00	0.00
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	3	13.50	13.50	0.00		3	13.50	13.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00		3	0.90	0.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00		3	0.90	0.90	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	3	0.03	0.03	0.00		3	0.03	0.03	
5	Salaries:															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0	0.00	0	0.00	#DIV/0!	0.000	3	19.47	19.470	0.000		3	19.47	19.470	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00		3	0.90	0.90	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00		3	0.90	0.90	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	3	1.13	1.13	0.00		3	1.13	1.13	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	3	1.05	1.05	0.00		3	1.05	1.05	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	3	0.30	0.30	0.00		3	0.30	0.30	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	3	0.30	0.30	0.00		3	0.30	0.30	
	TOTAL		0.00		0.00	#DIV/0!	0.000	0.000		39.38	39.38	0.000	0.000		39.38	39.38
	Grant Total		0.00		0.00	#DIV/0!	0.000			39.38	39.38	0.000			39.38	39.38

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total	
		Phy	Fin	Phy	Fin	%		Fresh					Fresh				
						Amt/sch	Phy	Fin	Amt/sch	Phy	Fin						
	No. of KGBVs sanctioned	0				#DIV/0!											
	Non Recurring																
1	Building					#DIV/0!			0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00						0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!			0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00						0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		6.600	0	0.00	0.00		6.600	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers					#DIV/0!		6.490	0	0.00	0.000		6.490	0	0.00	0.00	0.000
	3 Part time teachers																
	2.Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00	0.000	19.050		0.00	0.00	0.00
	Grant Total		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2																
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation					
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total		
	No. of KGBVs sanctioned	3				0.00%												
	Non Recurring																	
1	Building					#DIV/0!			0.00	0.00							0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00							0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00							0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00							0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00	0.00	0.000						0.00	0.00
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	3	13.50	13.50		4.500	3	13.50	13.50		
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
4	Examination fee					#DIV/0!		0.010	3	0.03	0.03		0.010	3	0.03	0.03		
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers					#DIV/0!		6.490	3	19.47	19.470		6.490	3	19.47	19.470		
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
7	Electricity/water charges					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
8	Medical care/contingencies @ Rs. 760 child					#DIV/0!		0.375	3	1.13	1.13		0.375	3	1.13	1.13		
9	Miscellaneous including maintenance					#DIV/0!		0.350	3	1.05	1.05		0.350	3	1.05	1.05		
10	Preparatory camps					#DIV/0!		0.100	3	0.30	0.30		0.100	3	0.30	0.30		
11	PTAs/school functions					#DIV/0!		0.100	3	0.30	0.30		0.100	3	0.30	0.30		
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		39.38	39.38	0.000	13.125		39.38	39.38		
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			39.38	39.38	0.000			39.38	39.38		

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Sl. No.	Item of Expenditure	Model 3																	
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation						
		Phy	Fin	Phy	Fin	%		Am/sch	Phy	Fin			Am/sch	Fresh Phy	Fin	Total			
	No. of KGBVs sanctioned	0				#DIV/0!													
	Non Recurring																		
1	Building					#DIV/0!				0.00	0.00							0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00							0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00							0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00							0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00			0.00					0.00	0.00
	Recurring Costs per annum																		
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00		0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00		0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00		0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00		0.00	0.00
	Salaries:																		
	1 Warden cum teacher																		
	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000		0.00	0.000
	3 Part time teachers																		
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																		
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00		0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00		0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00		0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00		0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00		0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00		0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00	0.000	10.235		0.00	0.00		0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.00			0.00	0.00	0.000			0.00	0.00		0.00	0.00

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State : Tamil Nadu  
Kusturba Gandhi Balika Vidyalaya (2007-08)

District : Dharmapuri

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
							Am/sch	Phy	Fin			Am/sch	Phy	Fin		
	No. of KGBVs sanctioned	3				0.00%										
	<b>Non Recurring</b>															
1	Building	0	0.00	0	0.00	#DIV/0!	20.00	2	15.00	35.00	20.00		2	15.00	35.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	5.00			5.00	5.00				5.00	
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	6.00			6.00	6.00				6.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	1.50			1.50	1.50				1.50	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>32.500</b>		<b>15.00</b>	<b>47.50</b>	<b>32.500</b>			<b>15.00</b>	<b>47.50</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	3	18.00	18.00	0.00		3	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	3	1.20	1.20	0.00		3	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	3	1.20	1.20	0.00		3	1.20	1.20	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	3	0.03	0.03	0.00		3	0.03	0.03	
	<b>Salaries:</b>															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
5	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0	0.00	0	0.00	#DIV/0!	0.000	3	19.47	19.470	0.000		3	19.47	19.470	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	3	1.00	1.00	0.00		3	1.00	1.00	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	3	1.10	1.10	0.00		3	1.10	1.10	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	3	1.50	1.50	0.00		3	1.50	1.50	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	3	1.10	1.10	0.00		3	1.10	1.10	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	3	0.35	0.35	0.00		3	0.35	0.35	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	3	0.35	0.35	0.00		3	0.35	0.35	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>45.30</b>	<b>45.30</b>	<b>0.000</b>	<b>0.000</b>		<b>45.30</b>	<b>45.30</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>32.500</b>		<b>60.30</b>	<b>92.80</b>	<b>32.500</b>			<b>60.30</b>	<b>92.80</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	1				0.00%											
	<b>Non Recurring</b>																
1	Building					#DIV/0!	10.00	10.000	1	10.00	20.00	10.00	10.000	1	10.00	10.00	20.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!	2.50			0.00	2.50	2.50				0.00	2.50
3	Treaching learning material and equipment including library books					#DIV/0!	3.00			0.00	3.00	3.00				0.00	3.00
4	Bedding					#DIV/0!	0.75			0.00	0.75	0.75				0.00	0.75
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	16.250			10.00	26.25	16.250				10.00	26.25
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	1	9.00	9.00		9.000	1	9.00	9.00	9.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	0.60
4	Examination fee					#DIV/0!		0.010	1	0.01	0.01		0.010	1	0.01	0.01	0.01
	<b>Salaries:</b>																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	1	6.49	6.490		6.490	1	6.49	6.490	6.490
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.400	1	0.40	0.40		0.400	1	0.40	0.40	0.40
7	Electricity/water charges					#DIV/0!		0.500	1	0.50	0.50		0.500	1	0.50	0.50	0.50
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	1	0.75	0.75		0.750	1	0.75	0.75	0.75
9	Miscellaneous including maintenance					#DIV/0!		0.400	1	0.40	0.40		0.400	1	0.40	0.40	0.40
10	Preparatory camps					#DIV/0!		0.150	1	0.15	0.15		0.150	1	0.15	0.15	0.15
11	PTAs/school functions					#DIV/0!		0.150	1	0.15	0.15		0.150	1	0.15	0.15	0.15
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		19.05	19.05	0.000	19.050		19.05	19.05	19.05
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	16.250			29.05	45.30	16.250			29.05	45.30	45.30

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal					Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
						Am/sch	Phy	Fin			Am/sch	Phy	Fin				
	No. of KGBVs sanctioned	2				0.00%											
	<b>Non Recurring</b>																
1	Building					#DIV/0!	10.00	5.000	1	5.00	15.00	10.00	5.000	1	5.00	15.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!	2.50			0.00	2.50	2.50				0.00	2.50
3	Treaching learning material and equipment including library books					#DIV/0!	3.00			0.00	3.00	3.00				0.00	3.00
4	Bedding					#DIV/0!	0.75			0.00	0.75	0.75				0.00	0.75
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	16.250			5.00	21.25	16.250				5.00	21.25
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	2	9.00	9.00		4.500	2	9.00	9.00	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
4	Examination fee					#DIV/0!		0.010	2	0.02	0.02		0.010	2	0.02	0.02	
	<b>Salaries:</b>																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	2	12.98	12.980		6.490	2	12.98	12.980	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
7	Electricity/water charges					#DIV/0!		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	2	0.75	0.75		0.375	2	0.75	0.75	
9	Miscellaneous including maintenance					#DIV/0!		0.350	2	0.70	0.70		0.350	2	0.70	0.70	
10	Preparatory camps					#DIV/0!		0.100	2	0.20	0.20		0.100	2	0.20	0.20	
11	PTAs/school functions					#DIV/0!		0.100	2	0.20	0.20		0.100	2	0.20	0.20	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		26.25	26.25	0.000	13.125		26.25	26.25	
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	16.250			31.25	47.50	16.250			31.25	47.50	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3														
		Sanctioned		Progress			Proposal					Recommendation				
		Phy	Fin	Phy	Fin	%	Spin over	Am/sch	Fresh Phy	Fin	Total	Spin over	Fresh			Total
												Am/sch	Phy	Fin		
	No. of KGBVs sanctioned	0				#DIV/0!										
	Non Recurring															
1	Building					#DIV/0!				0.00	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00				0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00				0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.00			0.00	0.00
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00	0.000	10.235		0.00	0.00
	Grant Total		0.00		0.00	#DIV/0!	0.00			0.00	0.00	0.000			0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Erode

Sl. No.	Item of Expenditure	District Total																
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total		
		Phy	Fin	Phy	Fin	%		Fresh		Am/sch			Phy	Fin	Am/sch		Phy	Fin
	No. of KGBVs sanctioned	6				0.00%												
	Non Recurring																	
1	Building	0	0.00	0	0.00	#DIV/0!	30.00		3	15.00	45.00	30.00			3	15.00	45.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	7.50				7.50	7.50					7.50	
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	9.00				9.00	9.00					9.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	2.25				2.25	2.25					2.25	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	48.750			15.00	63.75	48.750					15.00	63.75
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00		6	27.00	27.00	0.00			6	27.00	27.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00		6	1.80	1.80	0.00			6	1.80	1.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00		6	1.80	1.80	0.00			6	1.80	1.80	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00		6	0.06	0.06	0.00			6	0.06	0.06	
	Salaries:																	
	1 Warden cum teacher																	
	4 Full time teachers																	
	3 Part time teachers																	
5	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0	0.00	0	0.00	#DIV/0!	0.000		6	38.94	38.940	0.000			6	38.94	38.940	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00		6	1.80	1.80	0.00			6	1.80	1.80	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00		6	1.80	1.80	0.00			6	1.80	1.80	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00		6	2.25	2.25	0.00			6	2.25	2.25	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00		6	2.10	2.10	0.00			6	2.10	2.10	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00		6	0.60	0.60	0.00			6	0.60	0.60	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00		6	0.60	0.60	0.00			6	0.60	0.60	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	0.000		78.75	78.75	0.000	0.000			78.75	78.75	
	Grant Total		0.00		0.00	#DIV/0!	48.750			93.75	142.50	48.750				93.75	142.50	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
							Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	<b>Non Recurring</b>															
1	Building					#DIV/0!			0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00					0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000			0.00	0.00
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00
	<b>Salaries:</b>															
5	1 Warden cum teacher					#DIV/0!		6.490	0	0.00	0.000		6.490	0	0.00	0.000
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00	0.000	19.050		0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000			0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		6				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	<b>Non Recurring</b>																
1	Building					#DIV/0!	30.00	5.000	3	15.00	45.00	30.00	5.000	3	15.00	45.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!	7.50			0.00	7.50	7.50				0.00	7.50
3	Teaching learning material and equipment including library books					#DIV/0!	9.00			0.00	9.00	9.00				0.00	9.00
4	Bedding					#DIV/0!	2.25			0.00	2.25	2.25				0.00	2.25
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	48.750			15.00	63.75	48.750				15.00	63.75
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl/student per month @ Rs. 750					#DIV/0!		4.500	6	27.00	27.00		4.500	6	27.00	27.00	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
4	Examination fee					#DIV/0!		0.010	6	0.06	0.06		0.010	6	0.06	0.06	
	<b>Salaries:</b>																
	1 Warden cum teacher																
	4 Full time teachers					#DIV/0!		6.490	6	38.94	38.940		6.490	6	38.94	38.940	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
7	Electricity/water charges					#DIV/0!		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	6	2.25	2.25		0.375	6	2.25	2.25	
9	Miscellaneous including maintenance					#DIV/0!		0.350	6	2.10	2.10		0.350	6	2.10	2.10	
10	Preparatory camps					#DIV/0!		0.100	6	0.60	0.60		0.100	6	0.60	0.60	
11	PTAs/school functions					#DIV/0!		0.100	6	0.60	0.60		0.100	6	0.60	0.60	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		78.75	78.75	0.000	13.125		78.75	78.75	
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	48.750			93.75	142.50	48.750			93.75	142.50	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3														
		Sanctioned		Progress.			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Amt/sch	Phy	Fin	Total	Spill over	Amt/sch	Phy	Fin	Total
	No. of KGBVs sanctioned	0				#DIV/0!										
	<b>Non Recurring</b>															
1	Building					#DIV/0!			0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00					0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!			0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00	0.00		0.00			0.00	0.00
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00
	<b>Salaries:</b>															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
5						#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00	0.000	10.235		0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.00			0.00	0.00	0.000			0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : karur

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Proposal					Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Amt/sch	Phy	Fin	Total	Spill over	Amt/sch	Phy	Fin	Total
	No. of KGBVs sanctioned	1				0.00%										
	<b>Non Recurring</b>															
1	Building	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2	Furniture/Equipment Including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00			0.00	0.00
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00			0.00	0.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00			0.00	0.00
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>			<b>0.00</b>	<b>0.00</b>	<b>0.000</b>			<b>0.00</b>	<b>0.00</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00		1	4.50	4.50	0.00		1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00		1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00		1	0.30	0.30
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00		1	0.01	0.01	0.00		1	0.01	0.01
	<b>Salaries:</b>															
	1 Warden cum teacher															
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000		1	6.49	6.490	0.000		1	6.49	6.490
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkdar and Cook)															
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00		1	0.30	0.30
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00		1	0.30	0.30
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00		1	0.38	0.38	0.00		1	0.38	0.38
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00		1	0.35	0.35	0.00		1	0.35	0.35
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00		1	0.10	0.10	0.00		1	0.10	0.10
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00		1	0.10	0.10	0.00		1	0.10	0.10
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>		<b>13.13</b>	<b>13.13</b>	<b>0.000</b>	<b>0.000</b>		<b>13.13</b>	<b>13.13</b>
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>			<b>13.13</b>	<b>13.13</b>	<b>0.000</b>			<b>13.13</b>	<b>13.13</b>

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No. of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers					#DIV/0!		6.490	0	0.00	0.000		6.490	0	0.00	0.00	0.000
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00	0.000	19.050		0.00	0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000			0.00	0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progr. "			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	1	4.50	4.50		4.500	1	4.50	4.50	4.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
4	Examination fee					#DIV/0!		0.010	1	0.01	0.01		0.010	1	0.01	0.01	0.01
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers					#DIV/0!		6.490	1	6.49	6.490		6.490	1	6.49	6.490	6.490
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
7	Electricity/water charges					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	1	0.38	0.38		0.375	1	0.38	0.38	0.38
9	Miscellaneous including maintenance					#DIV/0!		0.350	1	0.35	0.35		0.350	1	0.35	0.35	0.35
10	Preparatory camps					#DIV/0!		0.100	1	0.10	0.10		0.100	1	0.10	0.10	0.10
11	PTAs/school functions					#DIV/0!		0.100	1	0.10	0.10		0.100	1	0.10	0.10	0.10
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		13.13	13.13	0.000	13.125		13.13	13.13	13.13
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			13.13	13.13	0.000			13.13	13.13	13.13

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3														
		Sanctioned		Progress			Disposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			
	No. of KGBVs sanctioned	0				#DIV/0!										
	Non Recurring															
1	Building					#DIV/0!			0.00	0.00				0.00	0.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00				0.00	0.00	
3	Teaching learning material and equipment including library books					#DIV/0!			0.00	0.00				0.00	0.00	
4	Bedding					#DIV/0!			0.00	0.00				0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000		0.00			0.00		0.00	0.00	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.00	10.235	0	0.00	0.00		0.000	10.235	0.00	0.00
	Grant Total		0.00		0.00	#DIV/0!	0.00			0.00		0.000			0.00	0.00

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State : Tamil Nadu  
Kachirba Gandhi Balika Vidyalaya (2007-08)

District : Krishnagiri

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Proposal					Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
							Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	3				0.00%										
	Non Recurring															
1	Building	0	0.00	0	0.00	#DIV/0!	20.00	2	20.00	40.00	20.00		2	20.00	40.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	5.00			5.00	5.00				5.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	6.00			6.00	6.00				6.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	1.50			1.50	1.50				1.50	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>32.500</b>		<b>20.00</b>	<b>52.50</b>	<b>32.500</b>			<b>20.00</b>	<b>52.50</b>	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	3	22.50	22.50	0.00		3	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	3	1.50	1.50	0.00		3	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	3	1.50	1.50	0.00		3	1.50	1.50	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	3	0.03	0.03	0.00		3	0.03	0.03	
5	Salaries:															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	3	1.10	1.10	0.00		3	1.10	1.10	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	3	1.30	1.30	0.00		3	1.30	1.30	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	3	1.88	1.88	0.00		3	1.88	1.88	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	3	1.15	1.15	0.00		3	1.15	1.15	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	3	0.40	0.40	0.00		3	0.40	0.40	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	3	0.40	0.40	0.00		3	0.40	0.40	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>51.23</b>	<b>51.23</b>	<b>0.000</b>	<b>0.000</b>		<b>51.23</b>	<b>51.23</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>32.500</b>		<b>71.23</b>	<b>103.73</b>	<b>32.500</b>			<b>71.23</b>	<b>103.73</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1														
		Sanctioned		Progress			Proposal					Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
						Am/sch	Phy	Fin			Am/sch	Phy	Fin			
	No. of KGBVs sanctioned	2				0.00%										
	<b>Non Recurring</b>															
1	Building					#DIV/0!	20.00	10.000	2	20.00	40.00	20.00	10.000	2	20.00	40.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!	5.00			0.00	5.00	5.00			0.00	5.00
3	Treaching learning material and equipment including library books					#DIV/0!	6.00			0.00	6.00	6.00			0.00	6.00
4	Bedding					#DIV/0!	1.50			0.00	1.50	1.50			0.00	1.50
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	32.500			20.00	52.50	32.500			20.00	52.50
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	2	18.00	18.00		9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	2	1.20	1.20		0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	2	1.20	1.20		0.600	2	1.20	1.20
4	Examination fee					#DIV/0!		0.010	2	0.02	0.02		0.010	2	0.02	0.02
	<b>Salaries:</b>															
	1 Warden cum teacher															
5	4 Full time teachers					#DIV/0!		6.490	2	12.98	12.980		6.490	2	12.98	12.980
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	2	0.80	0.80		0.400	2	0.80	0.80
7	Electricity/water charges					#DIV/0!		0.500	2	1.00	1.00		0.500	2	1.00	1.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	2	1.50	1.50		0.750	2	1.50	1.50
9	Miscellaneous including maintenance					#DIV/0!		0.400	2	0.80	0.80		0.400	2	0.80	0.80
10	Preparatory camps					#DIV/0!		0.150	2	0.30	0.30		0.150	2	0.30	0.30
11	PTAs/school functions					#DIV/0!		0.150	2	0.30	0.30		0.150	2	0.30	0.30
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		38.10	38.10	0.000	19.050		38.10	38.10
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	32.500			58.10	90.60	32.500			58.10	90.60

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
						Am/sch	Phy	Fin		Am/sch	Phy	Fin					
	No. of KGBVs sanctioned	1				0.00%											
	<b>Non Recurring</b>																
1	Building					#DIV/0!			0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00						0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!			0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00						0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00	0.00	0.000					0.00	0.00
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	1	4.50	4.50		4.500	1	4.50	4.50	4.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
4	Examination fee					#DIV/0!		0.010	1	0.01	0.01		0.010	1	0.01	0.01	0.01
	<b>Salaries:</b>																
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)					#DIV/0!		6.490	1	6.49	6.490		6.490	1	6.49	6.490	6.490
6	Vocational training/specific skill training					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
7	Electricity/water charges					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	0.30
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	1	0.38	0.38		0.375	1	0.38	0.38	0.38
9	Miscellaneous including maintenance					#DIV/0!		0.350	1	0.35	0.35		0.350	1	0.35	0.35	0.35
10	Preparatory camps					#DIV/0!		0.100	1	0.10	0.10		0.100	1	0.10	0.10	0.10
11	PTAs/school functions					#DIV/0!		0.100	1	0.10	0.10		0.100	1	0.10	0.10	0.10
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		13.13	13.13	0.000	13.125			13.13	13.13
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			13.13	13.13	0.000				13.13	13.13

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3															
		Sanctioned		Progress			Spill over	Fresh			Total	Spill over	Recommendation			Total	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	0				#DIV/0!											
	Non Recurring																
1	Building					#DIV/0!			0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00						0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00						0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00	0.00		0.00				0.00	0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.00	0.000
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00		0.000		10.235		0.00
	Grant Total		0.00		0.00	#DIV/0!	0.00			0.00	0.00		0.000				0.00

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State : Tamil Nadu  
Kangara Gandhi Balika Vidyalaya (2007-08)

District : Namakool

Sl. No.	Item of Expenditure	District Total															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation				
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total	
	No. of KGBVs sanctioned	3				0.00%											
	<b>Non Recurring</b>																
1	Building	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00	0.00				0.00
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00	0.00				0.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00	0.00				0.00
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>				<b>0.00</b>	<b>0.00</b>	<b>0.000</b>				<b>0.00</b>
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00		3	13.50	13.50	0.00	0.00		3	13.50	13.50
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00		3	0.90	0.90	0.00	0.00		3	0.90	0.90
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00		3	0.90	0.90	0.00	0.00		3	0.90	0.90
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00		3	0.03	0.03	0.00	0.00		3	0.03	0.03
	<b>Salaries:</b>																
	1 Warden cum teacher																
	4 Full time teachers																
5	3 Part time teachers	0	0.00	0	0.00	#DIV/0!	0.000		3	19.47	19.470	0.000	0.000		3	19.47	19.470
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00		3	0.90	0.90	0.00	0.00		3	0.90	0.90
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00		3	0.90	0.90	0.00	0.00		3	0.90	0.90
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00		3	1.13	1.13	0.00	0.00		3	1.13	1.13
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00		3	1.05	1.05	0.00	0.00		3	1.05	1.05
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00		3	0.30	0.30	0.00	0.00		3	0.30	0.30
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00		3	0.30	0.30	0.00	0.00		3	0.30	0.30
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>		<b>0.000</b>		<b>39.38</b>	<b>39.38</b>	<b>0.000</b>	<b>0.000</b>		<b>39.38</b>	<b>39.38</b>
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>				<b>39.38</b>	<b>39.38</b>	<b>0.000</b>			<b>39.38</b>	<b>39.38</b>

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of expenditure	Model 1																
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total		
		Phy	Fin	Phy	Fin	%		Fresh		Am/sch			Phy	Fin	Am/sch		Phy	Fin
	No. of KGBVs sanctioned	0				#DIV/0!												
	Non Recurring																	
1	Building					#DIV/0!				0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00						0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!				0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00						0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00		0.000				0.00	0.00
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!				9.000	0	0.00	0.00		9.000	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!				0.600	0	0.00	0.00		0.600	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!				0.600	0	0.00	0.00		0.600	0	0.00	0.00
4	Examination fee					#DIV/0!				0.010	0	0.00	0.00		0.010	0	0.00	0.00
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers					#DIV/0!				6.490	0	0.00	0.000		6.490	0	0.00	0.000
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training					#DIV/0!				0.400	0	0.00	0.00		0.400	0	0.00	0.00
7	Electricity/water charges					#DIV/0!				0.500	0	0.00	0.00		0.500	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!				0.750	0	0.00	0.00		0.750	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!				0.400	0	0.00	0.00		0.400	0	0.00	0.00
10	Preparatory camps					#DIV/0!				0.150	0	0.00	0.00		0.150	0	0.00	0.00
11	PTAs/school functions					#DIV/0!				0.150	0	0.00	0.00		0.150	0	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			19.050		0.00	0.00		0.000		19.050	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			0.00		0.00	0.000				0.00	0.00

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State - Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2																
		Sanctioned		Progress			Spill over	Proposal			Total	Recommendation						
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin		Spill over	Amt/sch	Phy	Fin	Total		
	No. of KGBVs sanctioned	3				0.00%												
	<b>Non Recurring</b>																	
1	Building					#DIV/0!				0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00						0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00						0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00		0.000				0.00	0.00
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	3	13.50	13.50		4.500	3	13.50	13.50		
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
4	Examination fee					#DIV/0!		0.010	3	0.03	0.03		0.010	3	0.03	0.03		
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers					#DIV/0!		6.490	3	19.47	19.470		6.490	3	19.47	19.470		
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
7	Electricity/water charges					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90		
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	3	1.13	1.13		0.375	3	1.13	1.13		
9	Miscellaneous including maintenance					#DIV/0!		0.350	3	1.05	1.05		0.350	3	1.05	1.05		
10	Preparatory camps					#DIV/0!		0.100	3	0.30	0.30		0.100	3	0.30	0.30		
11	PTAs/school functions					#DIV/0!		0.100	3	0.30	0.30		0.100	3	0.30	0.30		
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125	3	39.38	39.38		0.000	13.125	3	39.38	39.38	
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			39.38	39.38		0.000			39.38	39.38	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No	Item of Expenditure	Model 3															
		Sanctioned		Progress			Spill over	Proposal Fresh			Total	Spill over	Fresh			Total	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	0				#DIV/0!											
	<b>Non Recurring</b>																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00			0.00			0.00	0.00
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	<b>Salaries:</b>																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00	0.000	10.235			0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.00			0.00		0.000				0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Salem

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned	11				0.00%										
	<b>Non Recurring</b>															
1	Building	0	0.00	0	0.00	#DIV/0!	70.00	7	35.00	105.00	70.00		7	35.00	105.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	17.50			17.50	17.50				17.50	
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	21.00			21.00	21.00				21.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	5.25			5.25	5.25				5.25	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>113.750</b>		<b>35.00</b>	<b>148.75</b>	<b>113.750</b>			<b>35.00</b>	<b>148.75</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	11	49.50	49.50	0.00		11	49.50	49.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	11	3.30	3.30	0.00		11	3.30	3.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	11	3.30	3.30	0.00		11	3.30	3.30	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	11	0.11	0.11	0.00		11	0.11	0.11	
	<b>Salaries:</b>															
	1 Warden cum teacher															
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	11	71.39	71.390	0.000		11	71.39	71.390	
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	11	3.30	3.30	0.00		11	3.30	3.30	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	11	3.30	3.30	0.00		11	3.30	3.30	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	11	4.13	4.13	0.00		11	4.13	4.13	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	11	3.85	3.85	0.00		11	3.85	3.85	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	11	1.10	1.10	0.00		11	1.10	1.10	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	11	1.10	1.10	0.00		11	1.10	1.10	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>144.38</b>	<b>144.38</b>	<b>0.000</b>	<b>0.000</b>		<b>144.38</b>	<b>144.38</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>113.750</b>		<b>179.38</b>	<b>293.13</b>	<b>113.750</b>			<b>179.38</b>	<b>293.13</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model I Proposal															
		Sanctioned		Progress			Spill over	Fresh			Total	Spill over	Recommendation				
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total	
	No. of KGBVs sanctioned	0				#DIV/0!											
	Non Recurring																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	0	0.00	0.00		6.490	0	0.00	0.00	0.00
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00	0.000	19.050		0.00	0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000			0.00	0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh			Total		
						Amt	Tech	Phy	Fin			Amt	Tech	Phy	Fin		
	No. of KGBVs sanctioned	11				0.00%											
	Non Recurring																
1	Building					#DIV/0!	70.00	5.000	7	35.00	105.00	70.00	5.000	7	35.00	105.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!	17.50			0.00	17.50	17.50			0.00	17.50	
3	Teaching learning material and equipment including library books					#DIV/0!	21.00			0.00	21.00	21.00			0.00	21.00	
4	Bedding					#DIV/0!	5.25			0.00	5.25	5.25			0.00	5.25	
	<b>TOTAL</b>		0.06		0.00	#DIV/0!	113.750			35.00	148.75	113.750			35.00	148.75	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	11	49.50	49.50	4.500	11	49.50	49.50		
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	11	3.30	3.30	0.300	11	3.30	3.30		
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	11	3.30	3.30	0.300	11	3.30	3.30		
4	Examination fee					#DIV/0!		0.010	11	0.11	0.11	0.010	11	0.11	0.11		
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	11	71.39	71.390	6.490	11	71.39	71.390		
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	11	3.30	3.30	0.300	11	3.30	3.30		
7	Electricity/water charges					#DIV/0!		0.300	11	3.30	3.30	0.300	11	3.30	3.30		
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	11	4.13	4.13	0.375	11	4.13	4.13		
9	Miscellaneous including maintenance					#DIV/0!		0.350	11	3.85	3.85	0.350	11	3.85	3.85		
10	Preparatory camps					#DIV/0!		0.100	11	1.10	1.10	0.100	11	1.10	1.10		
11	PTAs/school functions					#DIV/0!		0.100	11	1.10	1.10	0.100	11	1.10	1.10		
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		144.38	144.38	0.000	13.125		144.38	144.38	
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	113.750			179.38	293.13	113.750			179.38	293.13	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3															
		Sanctioned		Progress			Proposal					Recommendation				Total	
		Phy	Fin	Phy	Fin	%	Am/Sch	Phy	Fin	Total	Spill over	Am/Sch	Phy	Fin			
	No. of KGBVs sanctioned	0				#DIV/0!											
	Non Recurring																
1	Building					#DIV/0!			0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00						0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!			0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00						0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00			0.00				0.00	0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.00	0.000
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00	0.000	10.235		0.00	0.00	0.00
	Grant Total		0.00		0.00	#DIV/0!	0.00			0.00	0.00	0.000				0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Sivagangai

Sl. No.	Item of Expenditure	District Total																
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total		
		Phy	Fin	Phy	Fin	%		Fresh		Am/Usch			Phy	Fin	Am/Usch		Phy	Fin
	No. of KGBVs sanctioned	1				0.00%												
	<b>Non Recurring</b>																	
1	Building	0	0.00	0	0.00	#DIV/0!	10.00		1	5.00	15.00	10.00			1	5.00	15.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	2.50			0.00	2.50	2.50				0.00	2.50	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	3.00			0.00	3.00	3.00				0.00	3.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.75			0.00	0.75	0.75				0.00	0.75	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>16.250</b>			<b>5.00</b>	<b>21.25</b>	<b>16.250</b>				<b>5.00</b>	<b>21.25</b>	
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00		1	4.50	4.50	0.00			1	4.50	4.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00			1	0.30	0.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00			1	0.30	0.30	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00		1	0.01	0.01	0.00			1	0.01	0.01	
	<b>Salaries:</b>																	
	1 Warden cum teacher																	
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000		1	6.49	6.490	0.000			1	6.49	6.490	
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00			1	0.30	0.30	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00		1	0.30	0.30	0.00			1	0.30	0.30	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00		1	0.38	0.38	0.00			1	0.38	0.38	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00		1	0.35	0.35	0.00			1	0.35	0.35	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00		1	0.10	0.10	0.00			1	0.10	0.10	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00		1	0.10	0.10	0.00			1	0.10	0.10	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>		<b>13.13</b>	<b>13.13</b>	<b>0.000</b>	<b>0.000</b>			<b>13.13</b>	<b>13.13</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>16.250</b>			<b>18.13</b>	<b>34.38</b>	<b>16.250</b>				<b>18.13</b>	<b>34.38</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl No	Item of Expenditure	Model 1																
		Sanctioned		Progress			Proposal					Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total		
No.of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin				Amt/sch	Phy	Fin		
	<b>Non Recurring</b>																	
1	Building					#DIV/0!				0.00	0.00						0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00						0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00						0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00						0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000					0.00	0.00
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00			9.000	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00			0.600	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00			0.600	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00			0.010	0	0.00	0.00	0.00
	Salaries:																	
	1 Warden cum teacher																	
	4 Full time teachers					#DIV/0!		6.490	0	0.00	0.000			6.490	0	0.00	0.000	0.000
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00			0.400	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00			0.500	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00			0.750	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00			0.400	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00			0.150	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00			0.150	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00	0.000		19.050		0.00	0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No. of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Building					#DIV/0!	10.00	5.000	1	5.00	15.00	10.00	5.000	1	5.00	15.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!	2.50			0.00	2.50	2.50			0.00	2.50	
3	Treaching learning material and equipment including library books					#DIV/0!	3.00			0.00	3.00	3.00			0.00	3.00	
4	Bedding					#DIV/0!	0.75			0.00	0.75	0.75			0.00	0.75	
	<b>TOTAL</b>		0.00	0.00	#DIV/0!	16.250				5.00	21.25	16.250			5.00	21.25	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	1	4.50	4.50		4.500	1	4.50	4.50	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	
4	Examination fee					#DIV/0!		0.010	1	0.01	0.01		0.010	1	0.01	0.01	
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	1	6.49	6.490		6.490	1	6.49	6.490	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	
7	Electricity/water charges					#DIV/0!		0.300	1	0.30	0.30		0.300	1	0.30	0.30	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	1	0.38	0.38		0.375	1	0.38	0.38	
9	Miscellaneous including maintenance					#DIV/0!		0.350	1	0.35	0.35		0.350	1	0.35	0.35	
10	Preparatory camps					#DIV/0!		0.100	1	0.10	0.10		0.100	1	0.10	0.10	
11	PTAs/school functions					#DIV/0!		0.100	1	0.10	0.10		0.100	1	0.10	0.10	
	<b>TOTAL</b>		0.00	0.00	#DIV/0!	0.000	13.125			13.13	13.13	0.000	13.125		13.13	13.13	
	<b>Grant Total</b>		0.00	0.00	#DIV/0!	16.250				18.13	34.38	16.250			18.13	34.38	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3															
		Sanctioned		Progress			Proposed				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No. of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00					0.00		0.00
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.00	0.000
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235		0.00	0.00		0.000		10.235		0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.00			0.00	0.00		0.000				0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Thiruvannamalai

Sl. No.	Item of Expenditure	District Total															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total	
		Phy	Fin	Phy	Fin	%		Fresh					Am/sch	Phy	Fin		
	No. of KGBVs sanctioned	5				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00					0.00
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00					0.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00				0.00	0.00					0.00
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>			<b>0.00</b>	<b>0.00</b>	<b>0.000</b>				<b>0.00</b>	<b>0.00</b>
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00		5	22.50	22.50	0.00		5	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00		5	1.50	1.50	0.00		5	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00		5	1.50	1.50	0.00		5	1.50	1.50	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00		5	0.05	0.05	0.00		5	0.05	0.05	
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000		5	32.45	32.450	0.000		5	32.45	32.450	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00		5	1.50	1.50	0.00		5	1.50	1.50	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00		5	1.50	1.50	0.00		5	1.50	1.50	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00		5	1.88	1.88	0.00		5	1.88	1.88	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00		5	1.75	1.75	0.00		5	1.75	1.75	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00		5	0.50	0.50	0.00		5	0.50	0.50	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00		5	0.50	0.50	0.00		5	0.50	0.50	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>		<b>65.63</b>	<b>65.63</b>	<b>0.000</b>	<b>0.000</b>		<b>65.63</b>	<b>65.63</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>			<b>65.63</b>	<b>65.63</b>	<b>0.000</b>			<b>65.63</b>	<b>65.63</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No	Item of Expenditure	Model 1														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Break			Total	Spill over	Break			Total
						Am/sch	Phy	Fin			Am/sch	Phy	Fin			
	No. of KGBVs sanctioned	0				#DIV/0!										
	Non Recurring															
1	Building					#DIV/0!			0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00					0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!			0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00					0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000		0.00	0.00			0.000		0.00	0.00
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers					#DIV/0!		6.490	0	0.00	0.000		6.490	0	0.00	0.000
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00		0.000	19.050		0.00
	Grant Total		0.00		0.00	#DIV/0!	0.000			0.00	0.00		0.000			0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No.of KGBVs sanctioned		5				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00
	<b>Recurring Costs per annum:</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	5	22.50	22.50		4.500	5	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
4	Examination fee					#DIV/0!		0.010	5	0.05	0.05		0.010	5	0.05	0.05	
	<b>Salaries:</b>																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	5	32.45	32.450		6.490	5	32.45	32.450	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
7	Electricity/water charges					#DIV/0!		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	5	1.88	1.88		0.375	5	1.88	1.88	
9	Miscellaneous including maintenance					#DIV/0!		0.350	5	1.75	1.75		0.350	5	1.75	1.75	
10	Preparatory camps					#DIV/0!		0.100	5	0.50	0.50		0.100	5	0.50	0.50	
11	PTAs/school functions					#DIV/0!		0.100	5	0.50	0.50		0.100	5	0.50	0.50	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		65.63	65.63	0.000	13.125		65.63	65.63	
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			65.63	65.63	0.000			65.63	65.63	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3													
		Sanctioned		Progress			Proposal					Recommendation			
		Am't	Phy	Am't	Phy	%	Am't/sch	Fresh Phy	Fin	Total	Spill over	Am't/sch	Phy	Fin	Total
	No. of KGBVs sanctioned	0				#DIV/0!									
	Non Recurring														
1	Building					#DIV/0!			0.00	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00				0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00				0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00		0.00			0.00	0.00
	Recurring Costs per annum														
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!	4.500	0	0.00	0.00		4.500	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!	0.300	0	0.00	0.00		0.300	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!	0.300	0	0.00	0.00		0.300	0	0.00	0.00
4	Examination fee					#DIV/0!	0.010	0	0.00	0.00		0.010	0	0.00	0.00
	Salaries:														
	1 Warden cum teacher														
5	4 Full time teachers					#DIV/0!	3.600	0	0.00	0.000		3.600	0	0.00	0.000
	3 Part time teachers														
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training					#DIV/0!	0.300	0	0.00	0.00		0.300	0	0.00	0.00
7	Electricity/water charges					#DIV/0!	0.300	0	0.00	0.00		0.300	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!	0.375	0	0.00	0.00		0.375	0	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!	0.350	0	0.00	0.00		0.350	0	0.00	0.00
10	Preparatory camps					#DIV/0!	0.100	0	0.00	0.00		0.100	0	0.00	0.00
11	PTAs/school functions					#DIV/0!	0.100	0	0.00	0.00		0.100	0	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235	0.00	0.00	0.000	10.235		0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.00		0.00	0.00	0.000			0.00	0.00

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Villupuram

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Proposal					Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			
	No. of KGBVs sanctioned	14				0.00%										
	<b>Non Recurring</b>															
1	Building	0	0.00	0	0.00	#DIV/0!	10.00	1	5.00	15.00	10.00		1	5.00	15.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	2.50			2.50	2.50				2.50	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	3.00			3.00	3.00				3.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.75			0.75	0.75				0.75	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>16.250</b>		<b>5.00</b>	<b>21.25</b>	<b>16.250</b>			<b>5.00</b>	<b>21.25</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	14	67.50	67.50	0.00		14	67.50	67.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	14	4.50	4.50	0.00		14	4.50	4.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	14	4.50	4.50	0.00		14	4.50	4.50	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	14	0.14	0.14	0.00		14	0.14	0.14	
	<b>Salaries:</b>															
	1 Warden cum teacher															
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	14	90.86	90.860	0.000		14	90.86	90.860	
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	14	4.30	4.30	0.00		14	4.30	4.30	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	14	4.40	4.40	0.00		14	4.40	4.40	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	14	5.63	5.63	0.00		14	5.63	5.63	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	14	4.95	4.95	0.00		14	4.95	4.95	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	14	1.45	1.45	0.00		14	1.45	1.45	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	14	1.45	1.45	0.00		14	1.45	1.45	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>189.68</b>	<b>189.68</b>	<b>0.000</b>	<b>0.000</b>		<b>189.68</b>	<b>189.68</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>16.250</b>		<b>194.68</b>	<b>210.93</b>	<b>16.250</b>			<b>194.68</b>	<b>210.93</b>	

2008-09

State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	<b>Non Recurring</b>																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00					0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00					0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00					0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	1	9.00	9.00		9.000	1	9.00	9.00	9.00
2	Stipend for girl student per month.@ Rs. 50					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	0.60
4	Examination fee					#DIV/0!		0.010	1	0.01	0.01		0.010	1	0.01	0.01	0.01
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers					#DIV/0!		6.490	1	6.49	6.490		6.490	1	6.49	6.490	6.490
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.400	1	0.40	0.40		0.400	1	0.40	0.40	0.40
7	Electricity/water charges					#DIV/0!		0.500	1	0.50	0.50		0.500	1	0.50	0.50	0.50
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	1	0.75	0.75		0.750	1	0.75	0.75	0.75
9	Miscellaneous including maintenance					#DIV/0!		0.400	1	0.40	0.40		0.400	1	0.40	0.40	0.40
10	Preparatory camps					#DIV/0!		0.150	1	0.15	0.15		0.150	1	0.15	0.15	0.15
11	PTAs/school functions					#DIV/0!		0.150	1	0.15	0.15		0.150	1	0.15	0.15	0.15
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		19.05	19.05	0.000	19.050		19.05	19.05	19.05
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			15.05	19.05	0.000			19.05	19.05	19.05

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal					Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		13				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	<b>Non Recurring</b>																
1	Building					#DIV/0!	10.00	5.000	1	5.00	15.00	10.00	5.000	1	5.00	15.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!	2.50			0.00	2.50	2.50			0.00	2.50	
3	Treaching learning material and equipment including library books					#DIV/0!	3.00			0.00	3.00	3.00			0.00	3.00	
4	Bedding					#DIV/0!	0.75			0.00	0.75	0.75			0.00	0.75	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	16.250			5.00	21.25	16.250			5.00	21.25	
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	13	58.50	58.50		4.500	13	58.50	58.50	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
4	Examination fee					#DIV/0!		0.010	13	0.13	0.13		0.010	13	0.13	0.13	
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)					#DIV/0!		6.490	13	84.37	84.370		6.490	13	84.37	84.370	
6	Vocational training/specific skill training					#DIV/0!		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
7	Electricity/water charges					#DIV/0!		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	13	4.88	4.88		0.375	13	4.88	4.88	
9	Miscellaneous including maintenance					#DIV/0!		0.350	13	4.55	4.55		0.350	13	4.55	4.55	
10	Preparatory camps					#DIV/0!		0.100	13	1.30	1.30		0.100	13	1.30	1.30	
11	PTAs/school functions					#DIV/0!		0.100	13	1.30	1.30		0.100	13	1.30	1.30	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		170.63	170.63	0.000	13.125		170.63	170.63	
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	16.250			175.63	191.88	16.250			175.63	191.88	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No.of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	<b>Non Recurring</b>																
1	Building					#DIV/0!				0.00	0.00					0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!					0.00	0.00				0.00	0.00
3	Teaching learning material and equipment including library books					#DIV/0!					0.00	0.00				0.00	0.00
4	Bedding					#DIV/0!					0.00	0.00				0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000				0.00					0.00	0.00
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5						#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000	
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.00	10.235			0.00	0.00	0.000			10.235	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.00				0.00	0.00	0.000			0.00	0.00

ar 2



State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

District : Virudhunagar

Sl. No.	Item of Expenditure	District Total													
		Sanctioned		Progress			Proposal				Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh		
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	3				0.00%									
	Non Recurring														
1	Building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00			0.00	0.00			0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00			0.00	0.00			0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00			0.00	0.00			0.00	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>		<b>0.00</b>	<b>0.00</b>	<b>0.000</b>			<b>0.00</b>	
	Recurring Costs per annum														
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	3	13.50	13.50	0.00	3	13.50	13.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00	3	0.90	0.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00	3	0.90	0.90	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	3	0.03	0.03	0.00	3	0.03	0.03	
	Salaries:														
	1 Warden cum teacher														
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	3	19.47	19.47	0.000	3	19.47	19.470	
	3 Part time teachers														
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00	3	0.90	0.90	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	3	0.90	0.90	0.00	3	0.90	0.90	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	3	1.13	1.13	0.00	3	1.13	1.13	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	3	1.05	1.05	0.00	3	1.05	1.05	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	3	0.30	0.30	0.00	3	0.30	0.30	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	3	0.30	0.30	0.00	3	0.30	0.30	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.000</b>	<b>39.38</b>	<b>39.38</b>	<b>0.000</b>	<b>0.000</b>		<b>39.38</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.000</b>		<b>39.38</b>	<b>39.38</b>	<b>0.000</b>			<b>39.38</b>	

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1																
		Sanctioned		Progress			Spill over	Fresh			Total	Recommendation						
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin		Spill over	Amt/sch	Phy	Fin	Total		
	No. of KGBVs sanctioned	0				#DIV/0!												
	<b>Non Recurring</b>																	
1	Building					#DIV/0!			0.00	0.00							0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00							0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00							0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00							0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00	0.00	0.000						0.00	0.00
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs 50					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00	0.00
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers					#DIV/0!		6.490	0	0.00	0.000		6.490	0	0.00	0.000	0.000	0.000
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00	0.00
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	19.050		0.00	0.00	0.000	19.050		0.00	0.00	0.00	0.00
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000			0.00	0.00	0.00	0.00

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State : Tamil Nadu  
Kasurba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			
	No. of KGBVs sanctioned	3				0.00%										
	Non Recurring															
1	Building					#DIV/0!			0.00	0.00				0.00	0.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00				0.00	0.00	
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00				0.00	0.00	
4	Bedding					#DIV/0!			0.00	0.00				0.00	0.00	
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000		0.00	6.00	0.000			0.00	0.00	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	3	13.50	13.50		4.500	3	13.50	13.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90
4	Examination fee					#DIV/0!		0.010	3	0.03	0.03		0.010	3	0.03	0.03
	Salaries:															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
5						#DIV/0!		6.490	3	19.47	19.470		6.490	3	19.47	19.470
6	Vocational training/specific skill training					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90
7	Electricity/water charges					#DIV/0!		0.300	3	0.90	0.90		0.300	3	0.90	0.90
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	3	1.13	1.13		0.375	3	1.13	1.13
9	Miscellaneous including maintenance					#DIV/0!		0.350	3	1.05	1.05		0.350	3	1.05	1.05
10	Preparatory camps					#DIV/0!		0.100	3	0.30	0.30		0.100	3	0.30	0.30
11	PTAs/school functions					#DIV/0!		0.100	3	0.30	0.30		0.100	3	0.30	0.30
	<b>TOTAL</b>		0.00		0.00	#DIV/0!	0.000	13.125		39.38	39.38	0.000	13.125		39.38	39.38
	<b>Grant Total</b>		0.00		0.00	#DIV/0!	0.000			39.38	39.38	0.000			39.38	39.38

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State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 3															
		Sanctioned		Progress			Proposed					Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No. of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
<b>Non Recurring</b>																	
1	Building					#DIV/0!											0.00
2	urniture/equipment including kitchen equipment					#DIV/0!				0.00	0.00						0.00
3	Teaching learning material and equipment including library books					#DIV/0!				0.00	0.00						0.00
4	Bedding					#DIV/0!				0.00	0.00						0.00
<b>TOTAL</b>			0.00		0.00	#DIV/0!	0.000				0.00					0.00	0.00
<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		4.500	0	0.00	0.00		4.500	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.010	0	0.00	0.00		0.010	0	0.00	0.00	0.00
5	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers					#DIV/0!		3.600	0	0.00	0.000		3.600	0	0.00	0.000	0.000
	3 Part time teachers																
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.375	0	0.00	0.00		0.375	0	0.00	0.00	0.00
9	Miscellaneous including maintenance					#DIV/0!		0.350	0	0.00	0.00		0.350	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.100	0	0.00	0.00		0.100	0	0.00	0.00	0.00
<b>TOTAL</b>			0.00		0.00	#DIV/0!	0.00	10.235			0.00		0.000			10.235	0.00
<b>Grant Total</b>			0.00		0.00	#DIV/0!	0.00				0.00		0.000			0.00	0.00

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State : Tamil nadu

State : Tamil Nadu  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	State Total														Remarks
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total		
						Amt/ach	Phy	Fin			Amt/ach	Phy	Fin			
	No. of KGBVs sanctioned	53				0.00%		0				0				
	Non Recurring															
1	Building	0	0.00	0	0.00	#DIV/0!	160.00	16	95.00	255.00	160.00	16	95.00	255.00		
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	40.00	0	0.00	40.00	40.00	0	0.00	40.00		
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	48.00	0	0.00	48.00	48.00	0	0.00	48.00		
4	Bedding	0	0.00	0	0.00	#DIV/0!	12.00	0	0.00	12.00	12.00	0	0.00	12.00		
	TOTAL		0.00		0.00	#DIV/0!	260.000		95.00	355.00	260.000		95.00	355.00		
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	53	256.50	256.50	0.00	53	256.50	256.50		
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	53	17.10	17.10	0.00	53	17.10	17.10		
3	Course books, stationery and other Educational material @ Rs. 60 per month	0	0.00	0	0.00	#DIV/0!	0.00	53	17.10	17.10	0.00	53	17.10	17.10		
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	53	0.53	0.53	0.00	53	0.53	0.53		
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	53	343.97	343.970	0.000	53	343.97	343.970		
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	53	16.30	16.30	0.00	53	16.30	16.30		
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	53	16.70	16.70	0.00	53	16.70	16.70		
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	53	21.38	21.38	0.00	53	21.38	21.38		
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	53	18.75	18.75	0.00	53	18.75	18.75		
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	53	5.50	5.50	0.00	53	5.50	5.50		
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	53	5.50	5.50	0.00	53	5.50	5.50		
	TOTAL		0.00		0.00	#DIV/0!	0.000	0.000	719.33	719.33	0.000	0.000	719.33	719.33		
	Grant Total		0.00		0.00	#DIV/0!	260.000		814.33	1074.33	260.000		814.33	1074.33		

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Sl. No.	Item of Expenditure	State : Tamil Nadu Model 1														Remarks	
		Kasturba Gandhi Balika Vidyapeeth (2007-08)															
		Sanctioned		Progress			Spill over	Fresh			Total	Spill over	Recommendation				Total
		Phy	Fin	Phy	Fin	%		Amt/Sch	Phy	Fin			Amt/Sch	Phy	Fin		
	No. of KGBVs sanctioned	4				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	30.00	100.000	3	30.00	60.00	30.00	10.000	3	30.00	60.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	7.50			0.00	7.50	7.50		0	0.00	7.50	
3	Teaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	9.00			0.00	9.00	9.00		0	0.00	9.00	
4	Beddinn TOTAL	0	0.00	0	0.00	#DIV/0!	2.25			0.00	2.25	2.25		0	0.00	2.25	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	9.000	4	36.00	36.00	0.00	9.000	4	36.00	36.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	4	0.04	0.04	0.00	0.010	4	0.04	0.04	
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5		0	0.00	0	0.00	#DIV/0!	0.000	6.490	4	25.96	25.960	0.000	6.490	4	25.96	25.960	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.500	4	2.00	2.00	0.00	0.500	4	2.00	2.00	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.750	4	3.00	3.00	0.00	0.750	4	3.00	3.00	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.150	4	0.60	0.60	0.00	0.150	4	0.60	0.60	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.150	4	0.60	0.60	0.00	0.150	4	0.60	0.60	
	TOTAL		0.00		0.00	#DIV/0!	0.000	19.050		76.20	76.20	0.000	19.050		76.20	76.20	
	Grant Total		0.00		0.00	#DIV/0!	48.750			106.20	154.95	48.750			106.20	154.95	

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Sl. No.	Item of Expenditure	State : Tamil Nadu Model 2														Remarks	
		Kasturba Gandhi Balika Vidyalaya (2007-08)															
		Sanctioned		Progress			Spill over	Fresh			Total	Spill over	Recommendation				Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	49				0.00%											
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	130.00	13	65.00	195.00	130.00	5.000	13	65.00	195.00		
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	32.50	0	0.00	32.50	32.50	0	0	0.00	32.50		
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	39.00	0	0.00	39.00	39.00	0	0	0.00	39.00		
4	Bedding	0	0.00	0	0.00	#DIV/0!	9.75	0	0.00	9.75	9.75	0	0	0.00	9.75		
	TOTAL		0.00		0.00	#DIV/0!	211.250		65.00	276.25	211.250			65.00	276.25		
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	49	220.50	220.50	0.00	4.500	49	220.50	220.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	49	0.49	0.49	0.00	0.010	49	0.49	0.49	
5	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	6.490	49	318.01	318.010	0.000	6.490	49	318.01	318.010	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	49	18.38	18.38	0.00	0.375	49	18.38	18.38	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	49	17.15	17.15	0.00	0.350	49	17.15	17.15	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.100	49	4.90	4.90	0.00	0.100	49	4.90	4.90	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	49	4.90	4.90	0.00	0.100	49	4.90	4.90	
	TOTAL		0.00		0.00	#DIV/0!	0.000	13.125		643.13	643.13	0.000	13.125		643.13	643.13	
	Grant Total		0.00		0.00	#DIV/0!	211.250		708.13	919.38	211.250			708.13	919.38		

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Sl. No.	Item of Expenditure	State : Tamil Nadu Model 3 Kasturba Gandhi Balika Vidyalaya (2007-08)														Remarks	
		Sanctioned		Progress			Spill over	Fresh		Total	Spill over	Fresh		Total			
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy			Fin	Amt/sch		Phy		Fin
	No. of KGBVs sanctioned	0				#DIV/0!											
	<b>Non Recurring</b>																
1	Building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	0	0.00	0.00	0.00	4.500	0	0.00	0.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	0	0.00	0.00	0.00	0.010	0	0.00	0.00	
	<b>Salaries:</b>																
	1 Warden cum teacher																
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	3.600	0	0.00	0.000	0.000	3.600	0	0.00	0.000	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	0	0.00	0.00	0.00	0.375	0	0.00	0.00	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	0	0.00	0.00	0.00	0.350	0	0.00	0.00	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.100	0	0.00	0.00	0.00	0.100	0	0.00	0.00	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	0	0.00	0.00	0.00	0.100	0	0.00	0.00	
	<b>TOTAL</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>10.235</b>		<b>0.00</b>	<b>0.00</b>	<b>0.000</b>	<b>10.235</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Grant Total</b>		<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.000</b>			<b>0.00</b>	<b>0.00</b>	

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**TRIPURA**

**Minutes of the 91<sup>st</sup> Meeting of the Project Approval Board held on  
28<sup>th</sup> February, 2007 to consider Annual Work Plan & Budget  
(AWP&B) for 2007-08 of Tripura**

The Project Approval Board meeting to consider the annual work plan and budget for 2007-08 of Tripura was held on 28<sup>th</sup> February, 2007 under the Chairmanship of Shri Champak Chatterji, Secretary SE&L, Government of India.

2. The list of participants who attended the meeting is enclosed at Annexure-I.

**3. Status**

The Commissioner and Secretary (Education), Government of Tripura made a brief presentation highlighting the achievements made by the State as under:-

- The Hon'ble Chief Minister of Tripura is taking keen interest in the implementation of Elementary Education Schemes including the monitoring and progress of the Sarva Shiksha Abhiyan programme.
- The State is implementing 37-point Tribal Development Programme as well as a 42-point package for the development of SC, OBC and Minorities.
- The Chief Minister has initiated door-to-door survey to identify the number of out of school children in Tripura.
- The Panchayati Raj institutions are totally involved in the implementation of the scheme and the state hopes to achieve 80% enrollment by March, 2007.
- The State has been able to bring down the drop out rate to 11.6 % at the primary level and 21.42% at the upper primary level.
- There is 100% utilization of fund in civil works.
- The State has setup 50 EDUSAT centres which are proposed to be launched by April, 2007.

He specifically invited the PAB's attention to the following:

- There is a need for a third teacher in primary schools for teaching tribal language.
- Additional 800 teachers may be approved to the 400 primary schools which were upgraded to upper primary schools in 2003-04 as the schools have completed three years from the date of upgradation.
- Keeping in view the peculiar circumstances of the State, there is a need for providing boundary walls in all schools.
- Need for additional teachers for previously sanctioned upper primary schools.

#### **4. Gist of State proposals for 2007-08**

- Opening of 89 new primary schools.
- Upgradation of 206 EGS centers to cover 7631 children and closing down other centers, which do not fulfill the norms for primary education.
- Upgradation of 77 primary schools to upper primary schools.
- Appointment of 250 additional teachers for primary schools and 800 teachers for upper primary schools.
- Training of 35271 teachers consisting of in-service, new recruit and untrained teachers.
- Teachers grant for 30418 teachers.
- Setting up of 345 new CRCs.
- Inclusive education for 3774 Children with special need
- Strategies for 25243 out of School children.
- Training of 10730 members of the community.
- Free textbooks to 562797 children.
- Coverage of 8 schools involving 1028 children under 7 additional CAI programmes.
- School infrastructure grants for 5676 schools.
- Continuation of 182 bridge course centers covering 6070 children.
- School maintenance grants for 5413 schools.
- Construction of 206 new LPS, 38 new UPS, 26 buildingless primary and 2 building less upper primary 140 ACRs and 62 girls toilets.

The total outlay proposed for 2007-08 is Rs. 13501.42 lakhs. The State has made a provision of Rs. 1350.00 lakhs as state share for the year 2007-08.

#### **5. Facts Sheet**

The facts sheet of the State with education indicators is at Annexure -II.

The Appraisal team pointed out the following issue relating to implementation of Sarva Shiksha Abhiyan programme in Tripura:

- (i) The State should devise a strategy for retention of children in school; identify levels at which repetition rate is high and address the issue through remedial teaching.
- (ii) Quality of education was poor in the state as evident from the educational indicators.

- (iii) There are a large number of untrained teachers in State. There is still a large number of untrained teachers in the State who are required to be trained exigently considering the limited time of the project period.
- (iv) The State has not provided data with regard to location of new schools proposed to open and a number of students to be benefited from them. A school mapping exercise would be useful in this context and the State may come up with a supplementary proposal later.
- (v) The State is facing the problem of migration of families particularly in tribal areas and should devise a suitable strategy to educate children from migrating families as well as children working at home and outside homes.
- (vi) There are anomalies in the DISE data and the data provided in the plans.
- (vii) No information has been furnish with regard to number of target group under NPEGEL scheme for different activities. There was also discrepancy with regard to number of beneficiaries and expenditure shown under Kasturba Gandhi Balika Vidyalaya scheme.
- (viii) The State is directly enrolling the out of children into the formal schools without any AIE intervention. Also there is no specific strategy for children in the age group of 11-14 years. The number of bridge course centres that has been operationalised are less than the approved number and these operational centres are being run in perpetuation for the last three years in the same habitations and with same children with very few children being mainstreamed into regular schools.
- (ix) The observation by Performance audit Report of C&AG, non-availability of quality monitoring report from the State and the need for capacity building of project functionaries were also highlighted.

#### 6. PAE Approvals:

The following activities were approved inter-alia by PAB for the year 2007-08:

##### **Srva Shiksha Abhiyan**

- ⇒ Upgradation of 38 primary school to upper primary schools (23 in Dhalai district, 10 in South Tripura and 5 in West Tripura).
- ⇒ Teacher Salary of 3225 new primary teachers for a total amount of Rs. 1182.66 lakh.
- ⇒ Continuation of 40 BRCs and 332 CRCs.
- ⇒ Teacher training of 1810 teachers.

- ⇒ EGS/AIE Interventions for 38,425 out of school children for amount of Rs. 364.07 lakhs which include AIE interventions (10 AIE centres in Dasda block and 8 AIE centres in Damchhera RD block) for 5551 children of Reang migrant (Bru) presently staying in six relief camps in North Tripura..
- ⇒ Free textbooks sanctioned for 5,62,797 children for an amount of Rs. 619.0 lakhs.
- ⇒ Under IED component, an amount of Rs. 15.10 lakhs was approved for covering 3774 Children with special needs.
- ⇒ An amount of Rs. 6.44 lakhs was sanctioned for training of 10730 community members.
- ⇒ Under Research and Evaluation an amount of Rs. 43.25 lakhs was sanctioned.
- ⇒ Under National Programme for Education of Girls at Elementary Level (NPEGEL), an amount of Rs. 3.64 lakhs was sanctioned as recurring grants.
- ⇒ Under Kasturba Gandhi Balika Vidyalaya (KGBV) scheme, an amount of Rs. 35.83 lakhs was approved as recurring grant for 7 sanctioned KGBVs.

## 7. PAB Observations

- ⇒ The PAB clarified that the funding pattern under Sarva Shiksha Abhiyan was 50:50 sharing basis from 1<sup>st</sup> April 2007.
- ⇒ The State should do the school mapping exercise and submit the proposal to the Government of India. Meanwhile the 206 EGS proposed to be upgraded to primary schools would function as EGS centres only.
- ⇒ The State should work towards improving quality of education, taking in view the observations made by Appraisal team. The State should concentrate on capacity building of its functionaries. The Government of India would render technical assistance for the same.
- ⇒ The State claims that to have opened all the 674 sanctioned schools. Separate DISE Compilation Report may be prepared in order to read the feasibility and functionality of these schools.
- ⇒ The reduction in the number of out of school children has been very low over the years.
- ⇒ Direct enrolment of all children in the age group of 6-11 groups is not an effective strategy. There is high possibility of these children again dropping out of school making the whole exercise futile. Never enrolled children in the age group of 8-11 years need bridging, which has not been provided. There are still 7536 un-enrolled children.
- ⇒ Progress in bridge course centers is an issue of major concern. Operationalisation of bridge course centers and mainstreaming of children in regular schools has been very low.

Only 14% of the enrolled children have been mainstreamed from Bridge courses in 2006-07. State has been running 182 Bridge course centers since last 3 years in the same habitations. There seems to be a lack of understanding about the purpose and target clientele of Bridge courses. There is an urgent need for capacity building through workshops, exposure visits etc.

- ⇒ The State average PTR for primary is 25:1 and for upper primary is 19:1. PAB had approved @ 3 teachers during 2004-05, 2005-06 and 2006-07. These teachers can be redeployed if need arises to meet the gap of shortage of teachers in the upgraded schools.
- ⇒ The State has shown very slow progress in the area of IE. It has not been attending the National IE Workshops regularly. The state has no strategy for IE and also has not fulfilled any condition as approved by the PAB last year.
- ⇒ Under ECCE it is reported that 6022 ICDS centers are opened in 2006-07 for 2,83,160 children. However, no Progress Report regarding the existing centers and their progress is available. The State has reported that funds go directly to Department of Welfare and Social Education of Tripura, which, in turn, distributes the funds among 4 districts of the State. Fresh proposals can be considered on the basis of the progress Report of 2006-07 only.
- ⇒ Under NPEGEL, the State has not been able to provide sufficient information with regard to the details of activities such as TLM, remedial teaching, student evaluation, awards of schools/teachers, bridge courses and other activities undertaken to develop various skills. Further release of funds will be considered subject to providing the required information.
- ⇒ The State has been able to enroll only 20 girls in each Kasturba Gandhi Balika Vidyalaya against intake capacity of 50 girls. The State should initiate action for optimal enrollment of girls in the KGBVs.

## 8. Total Outlay Approved

Against the proposed AWP&B of Rs. 13501.42 lakhs, the PAB approved a total outlay of Rs. 3031.65 lakhs for SSA including NPEGEL and Kasturba Gandhi Balika Vidyalaya for the year 2007-08 as indicated below. The budget was slashed due to limited provisioning of only Rs. 1350.00 lakh as state share (50:50 sharing basis) and in-appropriate strategies adopted for certain interventions.

- **SSA**- an outlay of Rs. 2992.18 lakhs as fresh outlay. No spill over amount was approved for 2007-08.
- **NPEGEL**-An outlay of Rs. 3.64 lakhs without spill over, for recurring grants only.
- **KGBV**-An outlay of Rs. 35.83 lakhs for recurring grants only.

- The district wise and consolidated statement of various activities under SSA is placed at Annexure-III.

#### 9. Enhanced budget (Rs. 3403.59 lakhs)

An enhanced budget of Rs. 6388.32 lakhs was placed before the PAB for approval subject to the condition that, in due course, if the State Government makes a supplementary provision for state share (on 50:50 sharing basis), then the enhanced budget amounting to Rs. 3403.59 lakhs could be considered subsequently for the following additional activities as detailed below :-

- i) Teachers grant for 30418 teachers (Rs.152.09 lakhs)
- ii) 15 days in-service training for 23718 teachers( Rs. 643.63 lakhs)
- iii) The training of 6308 untrained teachers through Distance Education-IGNOU
- iv) Construction of new 206 LPS, 38 new, UPS, 26 Buildingless Primary and 2 Buildingless UPS, 140 ACRs and 620 Girls toilets. (Rs. 1987.28 lakhs)
- v) School maintenance grants for 5413 schools (Rs.270.65 lakhs)
- vi) The school infrastructure grant for 5676 schools (Rs. 113.52 lakhs)
- vii) Management and MIS (Rs. 152.22 lakhs)
- viii) Innovative activities (Rs. 52.52 lakhs)  
(7 additional CAL programmes- West Tripura-2, South Tripura-2, North Tripura-2 and Dhalia-1).
- ix) State Component (Rs.31.70 lakhs)

#### 9. State Commitments

The State Government committed the following:

- Reduction in dropout rate from 11% to 8% at 6-10 age group and from 21% to 15% at 11-14 year age group.
- The State will make all out efforts for improvement in quality of education.
- The demands of Performance audit Report of C&AG would be met within 2 months.
- Submission of Quality Monitoring Reports on NCERT designed tools.
- Teachers and students attendance would be ensured.
- Teachers training should be strongly linked to classroom transactions by ensuring proper monitoring system. VECs should be activated for grass root level monitoring.
- There are 4 centres (residential hostels) in Tripura, one in each district, for which the State has proposed Rs. 6 lakhs for 2007-08. This fund would directly go from State to district and

then to village. The State would also furnish fiscal and financial progress for 2006-07 in respect of these centres through Ministry of Human Resource Development immediately.

- State should develop a time specific strategy for mainstreaming all children from the Bridge courses. A follow up mechanism for mainstreamed children may be provided after mainstreaming.
- State has to rectify deficiencies like lack of trained teachers, poor examination results of students and lack of proper facilities like black board, drinking water and toilets.
- Quality of research to be assessed and the research frame may be formulated so that it is useful for policy formulation and improvement of classroom practices.
- In the area of IE the state should conduct a proper identification survey. An appropriate strategy may be chalked out after conducting planning workshops on IE. Trained technical personnel for IE will be appointed at State/District level.
- State will focus on the capacity building of BRC/CRC and make them more accountable towards the academic monitoring of Schools.
- Focused activities for more coverage of focused groups viz., girls SCs, STs, IED children.
- State will ensure that payment for civil works will be made in instalments on the basis of the progress of work.

10. It was decided that the State should also satisfy the following conditions to avail of SSA funds:

- a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay.
- b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State SSA Mission.
- c) A least 50% of the teachers recruited should be female.
- d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure. which has to be incurred only through these bodies as per SSA norms and should be utilized within one month of its release.



- f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.
- g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.
- h) All appointments under the Head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.
- i) The SSA Rajya Mission has to go for rationalization in the posting of teachers and new teachers should be deployed in the Tribal areas.
- j) The SSA Rajya Mission would constitute State-level Grant-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centers would be placed before the said State-level Grant-in-Aid Committee and the project would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.
- k) The SSA Rajya Mission has to provide a plan of action for utilizing the money sanctioned for innovative initiatives under the functional Head "Innovation for Girl Child Education". The SSA Rajya Mission has also to give an undertaking that this money would not be utilized for supplementing other schemes of any other Department of the Government for the education of girl child. However, it could be used for those extra initiatives, which are otherwise not provided under other scheme.

The meeting concluded with a Vote of Thanks to the Chair.

**LIST OF ATTENDANCE OF 90<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 28<sup>TH</sup> FEBRUARY 2007 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Kiran Devendra, Professor, DEE, NCERT, New Delhi
4. Ms. R. Oza, Consultant (TSC), D/DWS, CGO Complex, New Delhi
5. Shri B.B. Swain, Secretary, Pri. Education, Gujarat
6. Ms. Meena Bhatt, SPD, SSA, Gujarat
7. Dr. R.C. Patel, Reader in Education, M.S. Unit, Gujarat
8. Shri Tattwanasi Paltaasing, Associate Prof., Sardar Patel Institute of Economic & Social Research, Ahmedabad, Gujarat
9. Shri B. Sinha, Commissioner & Secretary, Tripura
10. Shri H.L. Chakraborty, SPD, Tripura
11. Shri T.M. Vijaya Bhaskar, Secretary, Primary Education, Karnataka
12. Shri L.K. Atheeq, SPD, SSA, Karnataka
13. Shri Abdul Wajid, Joint Director, SSA, Karnataka
14. Shri T. Krishne Gowda, Executive Engineer, SSA, Karnataka
15. Shri Prabha Ahbxander, Jr. Prog. Office, SPO, SSA, Karnataka
16. Ms. Namrata Kumar, Addl. Secretary & SPD, SSA, Uttaranchal
17. Dr. Mohan Bisht, J.P. (Planning), SPO, Uttaranchal
18. Shri D.M. Goyal, Accountant, SPO, Uttaranchal
19. Shri Amit Kothiyal, SPO, Uttaranchal
20. Shri Atiour Rahaman Brbhyiya, ERP, Assam
21. Shri Amitabha Singh, Reader, Tripura University, Tripura
22. Dr. P.C. Panda, Asst. Prof. (Economics), IBAT SOM, KIIT University, Orissa
23. Prof. B.S.P. Raju, Prof., Mathematics, Regional Institute of Education, Mysore
24. Shri P. Sukumar, Director, MHRD
25. Shri R.K. Sharma, Director (Fin.), MHRD
26. Ms. Richa Sharma, Deputy Secretary, MHRD
27. Ms. Anita Chauhan, Deputy Secretary, MHRD
28. Shri D.K. Gautam, Deputy Secretary, MHRD
29. Shri S.R. Dogra, US (EE-15), MHRD
30. Shri S.C. Gujaria, Chief Consultant, TSG, Ed.CIL

31. Shri Birkhe Ram, Chief Consultant, TSG, Ed.CIL
32. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
33. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
34. Shri O.P. Chaturvedi Sr. Consultant, TSG, Ed.CIL
35. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
36. Shri. C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
37. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
38. Ms. Shikha Jain, Consultant, TSG, Ed.CIL
39. Shri S. S. Patra, Consultant, TSG, Ed.CIL
40. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
41. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
42. Ms. Anamika, Consultant, TSG, Ed.CIL
43. Md. Ibrahim Nafis Islam, TSG, Ed.CIL, NE Cell, Guwahati
44. Shri Sanjeev Khurana, SS, TSG, Ed.CIL

/ - 2011

**Fact Sheet (to be annexed with Minutes)**

**State: Tripura**

<b>No. of Districts:</b>	<b>No. of Blocks:</b>	<b>No. of habitations</b>
4	40	7711

<b>Total population:</b>	<b>Literacy Rate</b>	<b>Child Population-</b>	
347474	: 73.20%	6-10 years	11-14 years
		440160	222949

**Achevement level**

<b>% o children passing with 60%</b>	<b>Boys</b>	<b>Girls-</b>	<b>Total</b>
PS	13.64%	14.14%	13.89%
UPS	11.19%	- 10.35%	10.77%

**Educational Indicators**

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
<b>Boy:</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
25723	235966	493169	104665	99691	204356	361868	335657	697525

	<b>GER</b>	<b>NER</b>		<b>Dropout rate</b>			
	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
PS	118.96	97.52	97.53	97.32	11.44	11.76	11.60
UPS	112.98	97.87	93.99	95.99	21.86	20.96	21.42

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
<b>Boys</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
82.99%	78.39%	80.69%	45.09%	44.41%	44.76%	88.85%	89.25%	89.05%

Out of school Children								
6-10 years			11-14 years			6-14 years		
<b>Boys</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
3679	4161	7840	3939	3597	7536	7618	7758	15376

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	17305	12104	9783
2. Dropout rate			
a. Primary	9%	11.60%	0%
b. Upper primary	12%	21.40%	5%
3. Attendance rate	76.58%	80.69%	85.00%
4. Achievement level	54.88%	56.27%	60%
5. UPE Index			
6. No of single teacher school	0	0	0
7. No of schools with PTR > 50	0	0	0
8. No of building less schools	0	0	0
9. No of disabled children to be enrolled	737	737	944

### Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
674	674	295
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till' date	Proposed in 2007-08
608	608	77

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
1939	38,780	1917	63,596	206	0	All except 206

Sub-District Structures	
No. of BRCs	0
No. of URCs	1
No. of CRCs	13
Resource persons	39

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	1772	1772	885	250
UPS	1024	1024	231	800

**Teacher Training**

Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
<b>a n service</b>	20547	15 days	<b>23718</b>
<b>b new recruits</b>	0	0	<b>633</b>
<b>c Intrained</b>	300	30 days	<b>6308</b>
<b>Total</b>	20847	-	<b>30659</b>

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	206	7631
2. Resdl. Bridge course		
3. Non resdn Bridge Course	182	6704
4. Mobile School		
5. Drop in centres	-	-
6. Remedial teaching	0	0
7. Other (AIE)	516	18536
8. Direct admission		8274

**IE)**

To. of children identified	No. of children to be enrolled
3774	2830

**Civil Works**

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
Shool buildings	1168	991	526
Additional Cassrooms	1251	1251	541
Dinking Water	1184	1184	0
Toilets	1109	1109	940 (For girls)
Major repairs	0	0	83

**RIMS**

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	06	06

**Innovations**

**ECCE**

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
6022	283160	0	0

**Girls Education**

Progress for 2006-07	Proposal for 2007-08
04	04

**SC/ST**

Financial Progress for 2006-07	Financial Proposal for 2007-08
04	04 (Maintenance)

**CAL**

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
28	8151	08	1028

**Community Mobilization**

	Progress	Proposal
No. of VECs	1062	0
No. of SMCs/PTA/MTA	3120	295
No. of community members to be trained	10730	10730

**NPEGEL**

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Starting	05	30.20	07	42.28
Continuing	02	1.82	07	5.80

**KGBV**

Sanctioned	Operational	No. of Students
07	07	140

**State Tripura**  
**Total Allocation, Civil Works and Management Costs**  
**[Annual Work Plan & Budget-2007-08]**

[Rs In Lacs]

Sl No	Categories	Total Allocations	Civil Works Including Major Repairs	Civil Works Including Major Repairs [%]	Management	Management [%]	6% of Total Allocation	State Management
	Category A							
	Category B							
	Category C							
1	Dhalai	516.819	-	0%	30.000	5.80%		
	Others							
2	West Tripura	951.986	-	0%	25.000	2.60%		
3	South Tripura	680.947	-	0%	20.000	2.94%		
4	North Tripura	746.886	-	0%	20.000	2.68%		
	<b>Sub Total</b>	<b>2,906.639</b>			<b>95.000</b>	<b>3.27%</b>	<b>174.40</b>	<b>79.40</b>
	<b>State Component</b>	<b>85.540</b>			<b>76.14</b>			
	<b>Total Fresh Recommended</b>	<b>2,992.179</b>						

NPEGEL [Fresh]	3.640
KGBV [Fresh]	35.830
<b>Total [Fresh]</b>	<b>3,031.649</b>

Spill Over-SSA  
 Spill Over-NPEGEL  
 Spill Over-KGBV  
**Total [Spill Over]** -

**Grand Total** 3,031.649





**State: Tripura**  
**District Wise Details of Quality Component**  
**AWP&B 2007-08**

Sl No	Name Of Districts	Teachers Grant	BRC	CRC	Teacher Training	Free Textbooks	TLE	Maintenance Grant	School Grant	REMS	Computer Education	NPEGEL	Total of Quality	Total Fresh Allocation	%age of quality against fresh allocations
1	West Tripura	-	61.36	97.56	24.34	273.24	2.50	-	-	16.09	-	-	475.10	961.99	49%
2	South Tripura	-	42.19	91.42	19.44	167.25	5.00	-	-	12.12	-	2.08	339.49	701.94	48%
3	North Tripura	-	30.68	78.22	12.64	106.37	-	-	-	7.85	-	0.52	236.28	753.78	31%
4	Dhalai	-	13.18	60.55	16.89	72.21	11.50	-	-	7.18	-	1.04	182.55	528.41	35%
	Total	-	147.40	327.75	73.31	619.08	19.00	-	-	43.25	-	3.64	1,233.42	2,946.11	42%
													State Component	85.54	
													Grand Total	3,031.65	

**State: Tripura**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

(Rs. In Lakhs)

S No	Activity	2006-2007						Proposal for 2007-08				Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Phy.			Fin.	Fin.		Fin.
1	New Schools	269	-	269	-	-	-	-	372	-	-	-	-	38	-	-
2	New Teachers Salary (PS)	3,191	1,073.57	-	1,073.58	-	-	-	5,357	1,523.61	1,523.61	-	3,225	1,182.66	1,182.66	
3	Teachers Grant	29,059	145.31	29,059	145.32	100%	100%	-	30,879	154.40	154.40	-	-	-	-	
4	Block Resource Centre	-	147.41	-	147.41	-	100%	-	40	152.24	152.24	-	40	147.40	147.40	
5	Cluster Resource Centres	-	333.55	-	333.55	-	100%	-	345	414.96	414.96	-	332	327.75	327.75	
6	Teachers Training	32,698	454.30	30,198	333.39	92%	73%	-	39,285	706.31	706.31	-	1,810	73.31	73.31	
7	Interventions for out of School Children	55,957	473.41	55,957	473.41	100%	100%	-	20,274	354.25	354.25	-	38,425	364.07	364.07	
8	Remedial Teching	-	-	-	-	-	-	-	260	14.00	14.00	-	-	-	-	
9	Free Text Book	616,344	927.52	616,344	527.51	100%	57%	-	597,947	896.92	896.92	-	562,797	619.08	619.08	
10	Interventions for CWSN (IED)	7,501	102.55	4,306	51.29	57%	50%	-	3,098	37.17	37.17	-	3,774	15.10	15.10	
11	Civil Works	1,041	4,184.45	1,041	4,184.40	100%	100%	-	3,582	7,362.93	7,362.93	-	-	-	-	
12	Major Repairs	-	-	-	-	-	-	-	83	41.50	41.50	-	-	-	-	
13	Teaching Learning Equipment	269	50.10	269	50.15	100%	100%	-	372	68.00	68.00	-	38	19.00	19.00	
14	Maintenance Grant	5,186	259.80	5,186	259.80	100%	100%	-	5,413	270.65	270.65	-	-	-	-	
15	School Grant	5,405	108.10	5,405	108.10	100%	100%	-	5,676	113.52	113.52	-	-	-	-	
16	Research & Evaluation	2,903	35.33	2,903	41.48	100%	117%	-	4,138	45.52	45.52	-	3,932	43.25	43.25	
17	Management & MIS	-	268.47	-	268.49	-	100%	-	-	494.44	494.44	-	-	95.00	95.00	
18	Innovative Activity	-	200.00	-	200.00	-	100%	-	-	200.00	200.00	-	4	13.60	13.60	
19	Community Training	11,065	6.64	11,065	6.64	100%	100%	-	10,730	18.25	18.25	-	10,730	6.44	6.44	
	<b>Total of SSA (Districts)</b>		<b>8,770.49</b>		<b>8,204.52</b>		<b>94%</b>			<b>12,868.67</b>	<b>12,868.67</b>			<b>2,906.64</b>	<b>2,906.64</b>	
	State Component		282.62		182.62		65%			259.25	259.25			85.54	85.54	
20	SIEMAT		-		-		-			-	-			-	-	
	<b>Sub Total</b>		<b>282.62</b>		<b>182.62</b>		<b>65%</b>			<b>259.25</b>	<b>259.25</b>			<b>85.54</b>	<b>85.54</b>	
	<b>STATE SSA TOTAL</b>		<b>9,053.11</b>		<b>8,387.14</b>		<b>93%</b>			<b>13,127.92</b>	<b>13,127.92</b>			<b>2,992.18</b>	<b>2,992.18</b>	
18	NPEGEL	3	32.07	3	32.13	100%	100%		15	52.86	52.86	-	7	3.64	3.64	
19	KGBV	7	175.20	7	196.08	100%	112%		15	320.64	320.64	-	7	35.83	35.83	
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>9,260.38</b>		<b>8,615.35</b>		<b>93%</b>			<b>13,501.42</b>	<b>13,501.42</b>		<b>14</b>	<b>3,031.65</b>	<b>3,031.65</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

6.12%  
47.71%  
3.30%

5.39%  
51.00%  
3.52%

5.76%  
57.54%  
0.30%

5.72%  
0.00%  
0.00%

State: TRIPURA  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE		(Rs. In Lakhs)																	
S.No	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	
1	New Schools																		
1.01	Upgradation of EGS to PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.02	PS	211	-	211	-	100%	-	-	-	206	-	-	-	-	-	-	-	-	-
1.03	UPS	58	-	58	-	100%	-	-	-	39	-	-	-	-	-	-	-	-	-
2	New Teachers Salary (PS)																		
2.01	Primary Teachers ( Regular)	633	42.63	633	42.63	100%	100%	-	0.02500	885	66.38	66.38	-	-	-	-	-	-	-
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-	-
2.03	Upper Primary Teachers (Regular)	171	14.52	171	14.52	100%	100%	-	0.02123	231	18.15	18.15	-	0.08490	114	9.68	9.68	-	@Rs 2830/- pm for 3 months
2.04	Upper Primary Teachers (Para)	3	0.25	3	0.25	100%	100%	-	0.01415	-	-	-	-	-	-	-	-	-	-
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-	-
	Add Teacher against PTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.01875	250	23.10	23.10	-	-	-	-	-	-	-
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-	-
2.08	New Additional Teachers-UPS (Regular)	-	-	-	-	-	-	-	0.02123	800	110.38	110.38	-	-	-	-	-	-	-
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-	-
2.10	Teachers under OBB	80	85.20	80	85.20	100%	100%	-	0.25344	-	-	-	-	-	-	-	-	-	-
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Teachers Salary (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.12	Primary Teachers ( Regular)	1,139	306.85	1,139	306.85	100%	100%	-	0.08125	1,772	520.80	520.80	-	0.26940	1,772	477.38	477.38	-	@Rs 2245/pm for 12 months
2.13	Primary Teachers (Para)	165	56.03	165	56.03	100%	100%	-	0.01811	-	-	-	-	-	-	-	-	-	-
2.14	UP Teachers (Regular)	685	232.62	685	232.62	100%	100%	-	0.02830	1,024	347.75	347.75	-	1.35840	1,024	347.75	347.75	-	@Rs 2830/pm for 12 months
2.15	UP Teac	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-	-
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-	-
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-	-
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-	-
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-	-
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-	-
2.21	Teachers under OBB	315	335.48	315	335.48	100%	100%	-	0.09163	395	437.25	437.25	-	3.26500	315	347.85	347.85	-	-
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>	<b>3,191</b>	<b>1,073.57</b>		<b>1,073.58</b>		<b>100%</b>		<b>0.70543</b>	<b>5,357</b>	<b>1,523.61</b>	<b>1,523.61</b>			<b>3,225</b>	<b>1,182.68</b>	<b>1,182.68</b>		
3	Teachers Grant																		
3.01	Primary Teachers	17,567	87.84	17,567	87.84	100%	100%	-	0.00500	19,074	95.37	95.37	-	-	-	-	-	-	-
3.02	Upper Primary Teachers	11,267	56.45	11,267	56.45	100%	100%	-	0.00500	11,567	57.94	57.94	-	-	-	-	-	-	-
3.03	Maktab/Madrass Teachers	205	1.03	205	1.04	100%	101%	-	0.00500	218	1.09	1.09	-	-	-	-	-	-	-
	<b>Sub Total</b>	<b>29,039</b>	<b>145.31</b>		<b>145.32</b>		<b>100%</b>		<b>0.01800</b>	<b>39,879</b>	<b>154.40</b>	<b>154.40</b>							
4	Block Resource Centre																		
4.01	Salary of Resource Persons	230	138.00	230	138.00	100%	100%	-	0.05000	230	138.00	138.00	-	0.60000	230	138.00	138.00	-	@Rs 5000/- per month
4.02	Furniture Grant	-	-	-	-	-	-	-	0.50000	-	-	-	-	-	-	-	-	-	-
4.03	Contingency Grant	40	5.01	40	5.01	100%	100%	-	0.12500	40	5.01	5.01	-	0.12500	40	5.00	5.00	-	-
4.04	Meeting TA	40	2.40	40	2.40	100%	100%	-	0.06000	40	2.40	2.40	-	0.06000	40	2.40	2.40	-	-
4.05	TLM Grant	40	2.00	40	2.00	100%	100%	-	0.05000	40	2.00	2.00	-	0.05000	40	2.00	2.00	-	-
	<b>Sub Total</b>		<b>147.41</b>		<b>147.41</b>		<b>100%</b>		<b>0.78500</b>	<b>40</b>	<b>147.41</b>	<b>147.41</b>			<b>40</b>	<b>147.40</b>	<b>147.40</b>		
	Urban Resource Center																		
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	6	3.00	3.00	-	-	-	-	-	-	-

State of JHARHANDA  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE		(Rs. In Lakhs)																Remarks
S.No	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08				
		PAO Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	
	Furniture Grant	-	-	-	-	-	-	-	1.00000	1	1.00	1.00	-	-	-	-	-	-
	Contingency for URC	-	-	-	-	-	-	-	0.12500	1	0.13	0.13	-	-	-	-	-	-
	Meetings, Travelling allowances etc	-	-	-	-	-	-	-	0.05000	1	0.06	0.06	-	-	-	-	-	-
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	1	0.05	0.05	-	-	-	-	-	-
	Sub Total	-	-	-	-	0%	0%	-	1.28500	-	4.84	4.84	-	-	-	-	-	-
5	Cluster Resource Centres	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.01	Salary of Resource Persons	642	308.16	642	308.16	100%	100%	-	0.04000	801	384.48	384.48	-	1.92000	642	308.16	308.16	-
5.02	Furniture Grant	-	-	-	-	-	-	-	0.03250	-	-	-	-	-	-	-	-	-
5.03	Contingency Grant	314	7.86	314	7.86	100%	100%	-	0.02500	332	8.31	8.31	-	0.02500	332	8.30	8.30	-
5.04	Meeting, TA	314	11.31	314	11.31	100%	100%	-	0.03500	332	11.95	11.95	-	0.02400	332	7.97	7.97	-
5.05	TLM Grant	314	3.14	314	3.14	100%	100%	-	0.01000	332	3.32	3.32	-	0.01000	332	3.32	3.32	-
	Sub Total	-	330.47	-	330.47	100%	100%	-	-	332	408.06	408.06	-	-	332	327.75	327.75	-
	Additional Cluster Resource Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.16000	39	4.68	4.68	-	-	-	-	-	-
	Furniture Grant	18	1.80	18	1.80	100%	100%	-	0.40000	13	1.30	1.30	-	-	-	-	-	-
	Contingency for CRC	18	0.45	18	0.45	100%	100%	-	0.10000	13	0.33	0.33	-	-	-	-	-	-
	Meetings, Travelling allowances etc	18	0.65	18	0.65	100%	100%	-	0.14400	13	0.47	0.47	-	-	-	-	-	-
	Teaching Learning Materials for CRC	18	0.18	18	0.18	100%	100%	-	0.04000	13	0.13	0.13	-	-	-	-	-	-
	Sub Total	-	3.08	-	3.08	100%	100%	-	-	13	6.90	6.90	-	-	-	-	-	-
6	Teachers Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.01	Induction	18,447	193.69	18,447	193.69	100%	100%	-	0.01102	23,716	277.67	277.67	-	-	-	-	-	-
6.02	Induction training for Newly Recruit Teachers	-	-	-	-	-	-	-	0.00019	-	-	-	-	-	-	-	-	-
6.03	Refresher Course	2,490	28.35	2,490	28.35	100%	100%	-	0.02825	5,308	202.67	202.67	-	-	-	-	-	-
6.04	Training Programme (TNPAT)	3,436	311.80	3,500	60.89	58%	4%	-	0.04050	5,245	212.42	212.42	-	0.16200	1,810	73.31	73.31	-
6.05	Other (DAS, BRG, CAS)	1,451	29.48	5,851	20.46	100%	100%	-	0.00289	4,014	13.54	13.54	-	-	-	-	-	-
	Sub Total	32,868	454.30	30,198	333.39	92%	73%	-	-	39,285	706.31	706.31	-	0.16200	1,810	73.31	73.31	-
7	Interventions for out of School Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.01	ECG Centre (B)	50,128	473.59	50,128	473.59	100%	100%	-	0.00944	-	-	-	-	0.01391	7,631	103.06	103.06	-
7.02	EGS Centre (UP)	1,234	10.43	1,234	10.43	100%	100%	-	0.00851	-	-	-	-	-	-	-	-	-
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.04100	40	6.53	6.53	-	-	-	-	-	-
7.04	Non Residential Bridge Course	905	8.03	905	8.03	100%	100%	-	0.00881	-	-	-	-	0.00845	5,707	56.67	56.67	-
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.06	Mobile Schools	-	-	-	-	-	-	-	0.00750	5,000	150.00	150.00	-	-	-	-	-	-
7.07	AIE Center	3,690	31.35	3,690	31.35	100%	100%	-	0.01363	15,234	197.73	197.73	-	0.00845	24,087	203.54	203.54	-
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	55,957	473.41	55,957	473.41	100%	100%	-	-	20,274	354.25	354.25	-	-	38,425	364.07	364.07	-
8	Remedial Teaching	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.02250	260	14.00	14.00	-	-	-	-	-	-
	Sub Total	-	-	-	-	0%	0%	-	-	260	14.00	14.00	-	-	-	-	-	-
9	Free Text Book	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.01	Free Text Book (P)	420,334	633.50	420,334	333.50	100%	53%	-	0.00150	400,944	601.42	601.42	-	0.00110	392,037	431.24	431.24	-
9.02	Free Text Book (UP)	180,955	271.43	180,955	171.43	100%	83%	-	0.00150	182,729	274.09	274.09	-	0.00110	156,486	172.13	172.13	-
9.03	Free Text Book (Maktab/ Madrasa)	15,055	22.58	15,055	22.58	100%	100%	-	0.00150	14,274	21.41	21.41	-	0.00110	14,274	15.70	15.70	-
	Sub Total	616,344	927.52	616,344	527.51	100%	57%	-	-	597,947	896.92	896.92	-	-	562,797	619.08	619.08	-
10	Interventions for CWSSA (SEP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.01	Intervention	-	4,308	-	4,308	100%	100%	-	-	-	-	-	-	-	-	-	-	-

STATE CONSOLIDATE

(Rs. in Lakhs)

S.No	Activity	2006-2007						Spill Over	Proposed for 2007-08			Spill Over	Recommendation 2007-08			Remarks		
		PAB Approval		Achievement					Unit Cost	Proposed			Total Proposal	Unit Cost	Proposed		Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Phy.	Fin.				Phy.			Fin.
	<b>Sub Total</b>	<b>7,501</b>	<b>102.55</b>	<b>4,306</b>	<b>51.29</b>	<b>57%</b>	<b>50%</b>	-	-	<b>3,098</b>	<b>37.17</b>	<b>37.17</b>	-	-	<b>3,774</b>	<b>15.10</b>	<b>15.10</b>	
11	<b>Civil Works</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.01	BRC	-	-	-	-	-	-	-	7.00000	1	7.00	7.00	-	-	-	-	-	
11.02	CRC	118	289.10	118	289.10	100%	100%	-	2.45000	13	31.85	31.85	-	-	-	-	-	
11.03	Primary School (new)	211	1,318.75	211	1,318.75	100%	100%	-	6.25000	295	2,025.53	2,025.53	-	-	-	-	-	
11.04	Upper Primary (new)	58	234.90	58	234.85	100%	100%	-	4.05000	77	359.34	359.34	-	-	-	-	-	
11.05	Building Less (Pry)	172	1,075.00	172	1,075.00	100%	100%	-	6.25000	81	516.55	516.55	-	-	-	-	-	
11.06	Building Less (UP)	47	190.35	47	190.35	100%	100%	-	4.05000	75	305.25	305.25	-	-	-	-	-	
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	0.40000	104	96.68	96.68	-	-	-	-	-	
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	0.60000	66	39.60	39.60	-	-	-	-	-	
11.09	Additional Class Room	301	406.35	301	406.35	100%	100%	-	1.35000	541	840.60	840.60	-	-	-	-	-	
11.10	Toilet/Urinals	-	-	-	-	-	-	-	0.20000	-	-	-	-	-	-	-	-	
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.02000	940	99.00	99.00	-	-	-	-	-	
11.12	Drinking Water Facility	-	-	-	-	-	-	-	0.15000	-	-	-	-	-	-	-	-	
11.13	Boundary Wall	134	670.00	134	670.00	100%	100%	-	5.00000	397	1,965.00	1,965.00	-	-	-	-	-	
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.16	Head Master's Room	-	-	-	-	-	-	-	1.35000	265	357.75	357.75	-	-	-	-	-	
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.18	Kitchen Shed	-	-	-	-	-	-	-	0.80000	727	698.70	698.70	-	-	-	-	-	
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>	<b>1,041</b>	<b>4,184.45</b>	<b>1,041</b>	<b>4,184.40</b>	<b>100%</b>	<b>100%</b>	-	-	<b>3,582</b>	<b>7,362.93</b>	<b>7,362.93</b>	-	-	-	-	-	
12	<b>Major Repairs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12.01	Primary	-	-	-	-	-	-	-	0.25000	12	6.00	6.00	-	-	-	-	-	
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	71	35.50	35.50	-	-	-	-	-	
	<b>Sub Total</b>	-	-	-	-	<b>0%</b>	<b>0%</b>	-	-	<b>83</b>	<b>41.50</b>	<b>41.50</b>	-	-	-	-	-	
13	<b>Teaching Learning Equipment</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13.01	TLE - New Primary	211	21.10	211	21.10	100%	100%	-	0.10000	295	29.50	29.50	-	0.10000	-	-	-	
13.02	TLE - New Upper Primary	58	29.00	58	29.05	100%	100%	-	0.37500	77	38.50	38.50	-	0.50000	38	19.00	19.00	
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	0.12500	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>	<b>269</b>	<b>50.10</b>	<b>269</b>	<b>50.15</b>	<b>100%</b>	<b>100%</b>	-	-	<b>372</b>	<b>68.00</b>	<b>68.00</b>	-	-	<b>38</b>	<b>19.00</b>	<b>19.00</b>	
14	<b>Maintenance Grant</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14.01	Maintenance	5,186	259.80	5,186	259.80	100%	100%	-	0.05000	5,413	270.85	270.85	-	0.05000	-	-	-	
	<b>Sub Total</b>	<b>5,186</b>	<b>259.80</b>	<b>5,186</b>	<b>259.80</b>	<b>100%</b>	<b>100%</b>	-	-	<b>5,413</b>	<b>270.85</b>	<b>270.85</b>	-	-	-	-	-	
15	<b>School Grant</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15.01	Primary School	3,617	72.34	3,617	72.34	100%	100%	-	0.02000	3,843	76.86	76.86	-	0.02000	-	-	-	
15.02	Upper Primary School	1,664	33.28	1,664	33.28	100%	100%	-	0.02000	1,709	34.18	34.18	-	0.02000	-	-	-	
15.03	Makglab/Madrassa	124	2.48	124	2.48	100%	100%	-	0.02000	124	2.48	2.48	-	0.02000	-	-	-	
	<b>Sub Total</b>	<b>5,405</b>	<b>108.10</b>	<b>5,405</b>	<b>108.10</b>	<b>100%</b>	<b>100%</b>	-	-	<b>5,676</b>	<b>113.52</b>	<b>113.52</b>	-	-	-	-	-	
16	<b>Research &amp; Evaluation</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
16.01	Research & Evaluation	2,903	35.33	2,903	41.48	100%	117%	-	0.01100	4,138	45.52	45.52	-	0.01100	3,932	43.25	43.25	
	<b>Sub Total</b>	<b>2,903</b>	<b>35.33</b>	<b>2,903</b>	<b>41.48</b>	<b>100%</b>	<b>117%</b>	-	-	<b>4,138</b>	<b>45.52</b>	<b>45.52</b>	-	-	<b>3,932</b>	<b>43.25</b>	<b>43.25</b>	
17	<b>Management &amp; MIS</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17.01	Management & MIS	-	288.47	-	288.49	-	100%	-	-	-	494.44	494.44	-	-	-	95.00	95.00	
	<b>Sub Total</b>	-	<b>288.47</b>	-	<b>288.49</b>	-	<b>100%</b>	-	-	-	<b>494.44</b>	<b>494.44</b>	-	-	-	<b>95.00</b>	<b>95.00</b>	
18	<b>Innovative Activity</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18.01	ECCE	4	40.00	4	40.00	100%	100%	-	10.00000	3	40.00	40.00	-	-	-	-	-	
18.02	Girls Education	3	30.00	3	30.00	100%	100%	-	30.00000	2	60.00	60.00	-	-	-	-	-	
18.03	Innovation project for Girls' Education (comp)	1	25.00	1	25.00	100%	100%	-	2.75000	1	-	-	-	-	-	-	-	

State: TRIPURA  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08			Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
18.04	SC/ST	3	45.00	3	45.00	100%	100%	-	11.25000	3	40.00	40.00	-	-	4	13.60	13.60	
18.05	Computer Education	7	60.00	7	60.00	100%	100%	-	9.37500	7	60.00	60.00	-	-	-	-	-	
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>200.00</b>		<b>200.00</b>		<b>100%</b>				<b>200.00</b>	<b>200.00</b>			<b>4</b>	<b>13.60</b>	<b>13.60</b>	
19	Community Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
19.01	Community Training	11,065	6.64	11,065	6.64	100%	100%	-	0.00060	10,730	18.25	18.25	-	0.00060	10,730	6.44	6.44	
	<b>Sub Total</b>	<b>11,065</b>	<b>6.64</b>	<b>11,065</b>	<b>6.64</b>	<b>100%</b>	<b>100%</b>			<b>10,730</b>	<b>18.25</b>	<b>18.25</b>			<b>10,730</b>	<b>6.44</b>	<b>6.44</b>	
	<b>Total of SSA (Districts)</b>	<b>770,619</b>	<b>8,770.49</b>	<b>761,733</b>	<b>8,204.52</b>	<b>99%</b>	<b>94%</b>				<b>12,888.87</b>	<b>12,888.87</b>				<b>2,906.64</b>	<b>2,906.64</b>	
	<b>State Component</b>		<b>282.62</b>		<b>182.82</b>		<b>65%</b>				<b>259.28</b>	<b>259.28</b>				<b>85.54</b>	<b>85.54</b>	
20	SIEMAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>282.62</b>		<b>182.82</b>		<b>65%</b>				<b>259.28</b>	<b>259.28</b>				<b>85.54</b>	<b>85.54</b>	
	<b>STATE SSA TOTAL</b>		<b>9,053.11</b>		<b>8,387.14</b>		<b>93%</b>				<b>13,127.82</b>	<b>13,127.82</b>				<b>2,992.18</b>	<b>2,992.18</b>	
21	NPEGEL	3	32.07	3	32.13	100%	100%	-	-	15	52.86	52.86	-	-	7	3.64	3.64	
22	KGBV	7	175.20	7	196.08	100%	112%	-	-	15	320.64	320.64	-	-	7	35.83	35.83	
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>9,260.38</b>		<b>8,615.35</b>		<b>93%</b>				<b>13,501.42</b>	<b>13,501.42</b>			<b>14</b>	<b>3,031.65</b>	<b>3,031.65</b>	

Management Cost

6.12%

5.39%

5.76%

5.72%

Civil Work

47.71%

51.00%

57.54%

0.00%

BRC/CRC Construction

3.30%

3.52%

0.30%

0.00%

State: Tripura  
Sarva Shiksha Abhyan  
Annual Work Plan and Budget - State

(Rs. in lakhs)

State Component Plan

S.No.	Activity	2006-2007						Proposal 2007-2008			Recommendation 2007-2008		
		PAB Approval		Achievement				Fresh Proposal			Fresh Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy (%)	Fin.(%)	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
1	Management Cost												
1.01	Staff Salaries		25.00		25.00	-	100%			27.84			25.00
1.02	Sal of Prgrmr, Data Entry Oprtr		15.92		5.92	-	37%			20.00			6.24
1.03	Expenditure on data collection		16.83		1.83	-	11%			15.00			2.00
1.04	EMIS operations and maint		13.00		3.00	-	23%			10.00			3.00
1.05	Office expense		10.00		10.00	-	100%			12.00			7.00
1.06	Hiring of experts		10.00		-	-	-			10.00			2.00
1.07	Office eqpmnt		15.00		15.00	-	100%			15.00			5.00
1.08	Stationery and consumables		10.20		10.20	-	100%			12.00			4.50
1.09	Telphoe, fax ,internet, postage		8.75		8.75	-	100%			10.00			2.40
1.10	POL, vehicle maint & hiring		10.00		10.00	-	100%			10.00			5.00
1.11	TA/DA of functionaries		10.00		10.00	-	100%			10.00			5.00
1.12	Recurring contingent		12.05		2.05	-	17%			7.00			1.00
1.13	Media & news letters		11.95		1.95	-	16%			10.00			1.00
1.14	Capacity building (trng workshop)		8.00		3.00	-	38%			8.00			2.00
1.15	Training , oreintation programme		14.86		4.86	-	33%			10.00			5.00
1.16	State share for EDUSAT		60.00		60.00	-	100%			60.00			-
1.17	Work Education		10.00		-	-	-			-			-
1.18	Language Laboratory		-		-	-	-			-			-
1.19	Miscellaneous(UNFORESEEN)		6.93		1.93	-	28%			-			-
	Subtotal		268.49		173.49		65%			246.84			76.14
2	Research , Evaluation, Monitoring and Suprevison												
2.01	DISE		-		3.50					3.00			3.00
2.02	Cohort Analysis		-		2.50					2.00			2.00
2.03	Household Survey		-		3.00					2.00			2.00
2.04	Research on specific subject		-		-					5.00			2.00
2.05	Miscellaneous		-		0.13					0.41			0.40
	Subtotal		14.13		9.13		65%			12.41			9.40
	Total		282.62		182.62		65%			259.25			85.54



State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : WEST TRIPURA

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08			Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.			Fin.	Fin.
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-
1.02	PS	89	-	89	-	100%	-	-	-	-	-	-	-	-	-	-	-	-
1.03	UPS	31	-	31	-	100%	-	-	-	18	-	-	-	-	5	-	-	-
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	267	17.98	267	17.98	100%	100%	-	0.02500	252	18.90	18.90	-	-	-	-	-	-
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.03	Upper Primary Teachers (Regular)	93	7.90	93	7.90	100%	100%	-	0.02830	54	4.58	4.58	0.08490	15	1.27	1.27	-	@Rs 2830/- pm for 3 months
2.04	Upper Primary Teachers (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
	<b>Add. Teacher against PTR</b>																	
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02500	75	5.63	5.63	-	-	-	-	-	-
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.08	New Additional Teachers-UPS (Regular)	-	-	-	-	-	-	-	0.02830	200	16.98	16.98	-	-	-	-	-	-
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.10	Teachers under OBB	-	-	-	-	-	-	-	0.08875	-	-	-	-	-	-	-	-	-
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers (Regular)	396	106.68	396	106.68	100%	100%	-	0.02500	663	198.90	198.90	0.26940	663	178.61	178.61	-	@Rs 2245/pm for 12 months
2.13	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.14	UP Teachers (Regular)	220	74.71	220	74.71	100%	100%	-	0.02830	313	106.29	106.29	0.33960	313	106.29	106.29	-	@Rs 2830/pm for 12 months
2.15	UP Teachers (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.21	Teachers under OBB	40	42.60	40	42.60	100%	100%	-	0.08875	40	42.60	42.60	1.06500	40	42.60	42.60	-	-
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		<b>249.86</b>		<b>249.87</b>		<b>100%</b>				<b>393.88</b>	<b>393.88</b>		<b>1.76</b>	<b>1,031</b>	<b>328.78</b>	<b>328.78</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	8.845	44.23	8.845	44.23	100%	100%	-	0.00500	9.827	48.14	48.14	-	-	-	-	-	-
3.02	Upper Primary Teachers	5.861	29.31	5.861	29.31	100%	100%	-	0.00500	6.135	30.83	30.83	-	-	-	-	-	-
3.03	Maktab/Madrass Teachers	94	0.47	94	0.47	100%	100%	-	0.00500	94	0.47	0.47	-	-	-	-	-	-
	<b>Sub Total</b>		<b>74.00</b>		<b>74.00</b>		<b>100%</b>				<b>79.43</b>	<b>79.43</b>						
4	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons	96	57.60	96	57.60	100%	100%	-	0.05000	96	57.60	57.60	0.60000	96	57.60	57.60	-	@Rs 5000/- per month
4.02	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-	-	-	-	-	-	-
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	-	0.12500	16	2.00	2.00	0.12500	16	2.00	2.00	-	-
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	-	0.06000	16	0.96	0.96	0.06000	16	0.96	0.96	-	-
4.05	TLM Grant	16	0.90	16	0.80	100%	100%	-	0.05000	16	0.80	0.80	0.05000	16	0.80	0.80	-	-
	<b>Sub Total</b>		<b>61.36</b>		<b>61.36</b>		<b>100%</b>				<b>61.36</b>	<b>61.36</b>			<b>61.36</b>	<b>61.36</b>		
	<b>Urban Resource Center</b>																	
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	6	3.60	3.60	-	-	-	-	-	-

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Name of District : WEST TRIPURA		(Rs. In Lakhs)															
S No	Activity	2006-2007						Spill Over	Proposal for 2007-08			Spill Over	Recommendation 2007-08			Remarks	
		PAB Approval		Achievement					Unit Cost	Fresh Proposal			Total Proposal	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Phy.	Fin.			Phy.	Fin.		
	Furniture Grant	-	-	-	-	-	-	-	1.00000	1	1.00	1.00	-	-	-	-	-
	Contingency for UKL	-	-	-	-	-	-	-	0.12500	1	0.13	0.13	-	-	-	-	-
	Meetings, Travelling allowances etc	-	-	-	-	-	-	-	0.06000	1	0.06	0.06	-	-	-	-	-
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	1	0.05	0.05	-	-	-	-	-
	<b>Sub Total</b>										<b>4.84</b>	<b>4.84</b>					
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	189	90.72	189	90.72	100%	100%	-	0.04000	348	167.04	167.04	0.48000	189	90.72	90.72	@Rs 4000/pm for 12 mths
5.02	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-
5.03	Contingency Grant	98	2.45	98	2.45	100%	100%	-	0.02500	116	2.90	2.90	0.02500	116	2.90	2.90	
5.04	Meeting, TA	98	3.53	98	3.53	100%	100%	-	0.03600	116	4.18	4.18	0.02400	116	2.78	2.78	
5.05	TLM Grant	98	0.98	98	0.98	100%	100%	-	0.01000	116	1.16	1.16	0.01000	116	1.16	1.16	
	<b>Sub Total</b>		<b>97.68</b>		<b>97.68</b>		<b>100%</b>				<b>175.28</b>	<b>175.28</b>			<b>97.56</b>	<b>97.56</b>	
	<b>Additional Cluster Resource Center</b>																
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	39	4.68	4.68	-	-	-	-	-
	Furniture Grant	18	1.80	18	1.80	100%	100%	-	0.10000	13	1.30	1.30	-	-	-	-	-
	Contingency for CRC	18	0.45	18	0.45	100%	100%	-	0.02500	13	0.33	0.33	-	-	-	-	-
	Meetings, Travelling allowances etc.	18	0.65	18	0.65	100%	100%	-	0.03600	13	0.47	0.47	-	-	-	-	-
	Teaching Learning Materials for CRC	18	0.18	18	0.18	100%	100%	-	0.01000	13	0.13	0.13	-	-	-	-	-
	<b>Sub Total</b>		<b>3.08</b>		<b>3.08</b>		<b>100%</b>				<b>6.90</b>	<b>6.90</b>					
6	<b>Teachers Training</b>																
6.01	In-service	9,520	99.96	9,520	99.96	100%	100%	-	0.01050	12,720	133.56	133.56	-	-	-	-	-
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.03	Refresher Course	-	-	-	-	-	-	-	0.04200	360	15.12	15.12	-	-	-	-	-
6.04	Distance Education [IGNOU]	2,400	85.72	1,100	33.32	46%	39%	-	0.04050	2,400	97.20	97.20	0.04050	601	24.34	24.34	
6.05	Other (DRG/BRG/CRG)	1,440	5.04	1,440	5.04	100%	100%	-	0.00350	1,425	4.99	4.99	-	-	-	-	-
	<b>Sub Total</b>		<b>190.72</b>		<b>138.32</b>		<b>73%</b>				<b>250.87</b>	<b>250.87</b>		<b>601</b>	<b>24.34</b>	<b>24.34</b>	
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	16,482	139.27	16,482	139.27	100%	100%	-	0.00845	-	-	-	0.01361	3,128	42.57	42.57	
7.02	EGS Centre (UP)	-	-	-	-	-	-	-	0.00845	-	-	-	-	-	-	-	-
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.06800	16	1.09	1.09	-	-	-	-	-
7.04	Non Residential Bridge Course	-	-	-	-	-	-	-	0.00845	-	-	-	0.00845	2,686	22.70	22.70	
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.06	Mobile Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.07	AIE Center	2,385	20.15	2,385	20.15	100%	100%	-	0.00845	5,234	44.23	44.23	0.00845	6,447	54.48	54.48	
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		<b>159.43</b>		<b>159.43</b>		<b>100%</b>			<b>5,250</b>	<b>45.32</b>	<b>45.32</b>		<b>12,261</b>	<b>119.75</b>	<b>119.75</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.01000	200	2.00	2.00	-	-	-	-	-
	<b>Sub Total</b>									<b>200</b>	<b>2.00</b>	<b>2.00</b>					
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	195,254	292.88	195,254	117.88	100%	40%	-	0.00150	190,543	285.81	285.81	0.00110	161,527	177.68	177.68	
9.02	Free Text Book (UP)	90,703	136.05	90,703	81.05	100%	60%	-	0.00150	96,382	144.57	144.57	0.00110	78,141	85.96	85.96	
9.03	Free Text Book (Maktab/Madrasa)	9,503	14.25	9,503	14.25	100%	100%	-	0.00150	8,735	13.10	13.10	0.00110	8,735	9.61	9.61	
	<b>Sub Total</b>		<b>443.19</b>		<b>213.18</b>		<b>48%</b>				<b>443.49</b>	<b>443.49</b>		<b>248,403</b>	<b>273.24</b>	<b>273.24</b>	
10	<b>Interventions for CWSN (IED)</b>																

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Name of District : WEST TRIPURA		(Rs. In Lakhs)																
S No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	
10.01	Inclusive Education	5.978	71.74	3,148	35.88	53%	50%	-	0.01200	1,287	15.44	15.44	-	0.00400	1,963	7.85	7.85	
	<b>Sub Total</b>	<b>5.978</b>	<b>71.74</b>	<b>3,148</b>	<b>35.88</b>	<b>53%</b>	<b>50%</b>				<b>15.44</b>	<b>15.44</b>			<b>1,963</b>	<b>7.85</b>	<b>7.85</b>	
11	Civil Works																	
11.01	BRC	-	-	-	-	-	-	-	7.00000	1	7.00	7.00	-	-	-	-	-	
11.02	CRC	55	134.75	55	134.75	100%	100%	-	2.45000	13	31.85	31.85	-	-	-	-	-	
11.03	Primary School (new)	89	556.25	89	556.25	100%	100%	-	6.25000	84	525.00	525.00	-	-	-	-	-	
11.04	Upper Primary (new)	31	125.55	31	125.55	100%	100%	-	4.05000	18	72.90	72.90	-	-	-	-	-	
11.05	Building Less (Pry)	96	600.00	96	600.00	100%	100%	-	6.25000	60	375.00	375.00	-	-	-	-	-	
11.06	Building Less (UP)	37	149.85	37	149.85	100%	100%	-	4.05000	73	295.85	295.85	-	-	-	-	-	
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	0.40000	86	34.40	34.40	-	-	-	-	-	
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	0.60000	66	39.60	39.60	-	-	-	-	-	
11.09	Additional Class Room	80	108.00	80	108.00	100%	100%	-	1.35000	115	155.25	155.25	-	-	-	-	-	
11.10	Toilet/Urinals	-	-	-	-	-	-	-	0.20000	-	-	-	-	-	-	-	-	
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.02000	494	9.88	9.88	-	-	-	-	-	
11.12	Drinking Water Facility	-	-	-	-	-	-	-	0.15000	-	-	-	-	-	-	-	-	
11.13	Boundary Wall	83	415.00	83	415.00	100%	100%	-	5.00000	138	690.00	690.00	-	-	-	-	-	
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.16	Head Master's Room	-	-	-	-	-	-	-	1.35000	211	284.85	284.85	-	-	-	-	-	
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11.18	Kitchen Shed	-	-	-	-	-	-	-	0.80000	420	336.00	336.00	-	-	-	-	-	
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>2,089.40</b>		<b>2,089.40</b>		<b>100%</b>				<b>2,857.38</b>	<b>2,857.38</b>						
12	Major Repairs																	
12.01	Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	29	14.50	14.50	-	-	-	-	-	
	<b>Sub Total</b>									<b>29</b>	<b>14.50</b>	<b>14.50</b>						
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	89	8.90	89	8.90	100%	100%	-	0.10000	84	8.40	8.40	0.10000	-	-	-	-	
13.02	TLE - New Upper Primary	31	15.50	31	15.50	100%	100%	-	0.50000	18	9.00	9.00	0.50000	5	2.50	2.50	-	
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	0.50000	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>	<b>120</b>	<b>24.40</b>	<b>120</b>	<b>24.40</b>	<b>100%</b>	<b>100%</b>			<b>102</b>	<b>17.40</b>	<b>17.40</b>		<b>0.60</b>	<b>5</b>	<b>2.50</b>	<b>2.50</b>	
14	Maintenance Grant																	
14.01	Maintenance	2,012	100.60	2,012	100.60	100%	100%	-	0.05000	2,046	102.30	102.30	0.05000	-	-	-	-	
	<b>Sub Total</b>	<b>2,012</b>	<b>100.60</b>	<b>2,012</b>	<b>100.60</b>	<b>100%</b>	<b>100%</b>			<b>2,046</b>	<b>102.30</b>	<b>102.30</b>						
15	School Grant																	
15.01	Primary School	1,343	26.86	1,343	26.86	100%	100%	-	0.02000	1,427	28.54	28.54	0.02000	-	-	-	-	
15.02	Upper Primary School	669	13.38	669	13.38	100%	100%	-	0.02000	674	13.48	13.48	0.02000	-	-	-	-	
15.03	Makglab/Madrassa	76	1.52	76	1.52	100%	100%	-	0.02000	76	1.52	1.52	0.02000	-	-	-	-	
	<b>Sub Total</b>	<b>2,088</b>	<b>41.76</b>	<b>2,088</b>	<b>41.76</b>	<b>100%</b>	<b>100%</b>			<b>2,177</b>	<b>43.54</b>	<b>43.54</b>						
16	Research & Evaluation																	
16.01	Research & Evaluation	1,284	17.98	1,284	17.98	100%	100%	-	0.01100	1,389	15.28	15.28	0.01100	1,463	16.09	16.09	-	
	<b>Sub Total</b>	<b>1,284</b>	<b>17.98</b>	<b>1,284</b>	<b>17.98</b>	<b>100%</b>	<b>100%</b>			<b>1,389</b>	<b>15.28</b>	<b>15.28</b>		<b>0.01</b>	<b>1,463</b>	<b>16.09</b>	<b>16.09</b>	
17	Management & MIS																	
17.01	Management & MIS	-	246.69	-	123.35	-	50%	-	-	-	181.85	181.85	-	-	25.00	25.00	-	
	<b>Sub Total</b>		<b>246.69</b>		<b>123.35</b>		<b>50%</b>				<b>181.85</b>	<b>181.85</b>			<b>25.00</b>	<b>25.00</b>		
18	Innovative Activity																	
18.01	ECCE	1	10.00	1	10.00	100%	100%	-	10.00000	-	10.00	10.00	-	-	-	-	-	
18.02	Girls Education	1	10.00	1	10.00	100%	100%	-	10.00000	-	15.00	15.00	-	-	-	-	-	

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Name of District : WEST TRIPURA

(Rs. In Lakhs)

Sl No	Activity	PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Remarks	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.			Fin.
18.03	Innovation project for Girls Education (con	-	15.00	-	15.00	-	100%	-	1.00000	-	-	-	-	-	-	-	-
18.04	SC / ST	-	-	-	-	-	-	-	-	-	10.00	10.00	-	1	3.40	3.40	-
18.05	Computer Education	2	15.00	2	15.00	100%	100%	-	7.50000	2	15.00	15.00	-	-	-	-	-
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		<b>50.00</b>		<b>50.00</b>		<b>100%</b>		<b>28.50</b>	<b>2.00</b>	<b>50.00</b>	<b>50.00</b>				<b>3.40</b>	<b>3.40</b>
19	<b>Community Training</b>																
19.01	Community Training	4.513	2.71	4.513	2.71	100%	100%	-	0.00060	3.512	2.11	2.11	-	0.00060	3.512	2.11	2.11
	<b>Sub Total</b>	<b>4.513</b>	<b>2.71</b>	<b>4.513</b>	<b>2.71</b>	<b>100%</b>	<b>100%</b>			<b>3.512</b>	<b>2.11</b>	<b>2.11</b>			<b>3.512</b>	<b>2.11</b>	<b>2.11</b>
	<b>Total of SSA (Districts)</b>		<b>3,924.58</b>		<b>3,483.00</b>		<b>89%</b>				<b>4,763.16</b>	<b>4,763.16</b>				<b>961.99</b>	<b>961.99</b>

	<b>STATE SSA TOTAL</b>		<b>3,924.58</b>		<b>3,483.00</b>		<b>88.75%</b>				<b>4,763.16</b>	<b>4,763.16</b>				<b>961.99</b>	<b>961.99</b>
20	NPEGEL		-		-		-				-	-				-	-
21	KGBV		-		-		-				-	-				-	-
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>3,924.58</b>		<b>3,483.00</b>		<b>88.75%</b>				<b>4,763.16</b>	<b>4,763.16</b>				<b>961.99</b>	<b>961.99</b>

Management Cost  
Civil Work  
BRC/CRC Construction

0.04  
0.60  
0.01

0.026  
-  
-

0.01

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : SOUTH TRIPURA

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks		
		PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.			Unit Cost	Phy.		Fin.	Fin.		Fin.	Unit Cost
1	New Schools																		
1.01	Upgradation of EGS to PS	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-
1.02	PS	53	-	53	-	100%	-	-	-	71	-	-	-	-	-	-	-	-	-
1.03	UPS	15	-	15	-	100%	-	-	-	36	-	-	-	-	10	-	-	-	-
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	159	10.71	159	10.71	100%	100%	-	0.02500	264	19.80	19.80	-	-	-	-	-	-	-
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.03	Upper Primary Teachers (Regular)	45	3.82	45	3.82	100%	100%	-	0.02830	108	7.71	7.71	-	0.08490	30	2.55	2.55	-	@Rs 2830/- pm for 3 months
2.04	Upper Primary Teachers (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Add. Teacher against PTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02500	62	4.65	4.65	-	-	-	-	-	-	-
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.08	New Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	0.02830	150	12.74	12.74	-	-	-	-	-	-	-
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10	Teachers under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Teachers Salary (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.12	Primary Teachers (Regular)	307	82.71	307	82.71	100%	100%	-	0.02500	466	139.80	139.80	-	0.26940	466	125.54	125.54	-	@Rs 2245/pm for 12 months
2.13	Primary Teachers (Para)	165	56.03	165	56.03	100%	100%	-	-	-	-	-	-	-	-	-	-	-	-
2.14	UP Teachers (Regular)	-	-	-	-	-	-	-	0.02830	210	71.32	71.32	-	0.33960	210	71.32	71.32	-	@Rs 2830/pm for 12 months
2.15	UP Teachers (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.21	Teachers under OBB	75	79.88	75	79.88	100%	100%	-	0.09250	75	83.25	83.25	-	1.11000	75	83.25	83.25	-	-
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	-	233.15	-	233.15	-	100%	-	-	-	339.27	339.27	-	1.80	781	282.85	282.85	-	-
3	Teachers Grant																		
3.01	Primary Teachers	4,142	20.71	4,142	20.71	100%	100%	-	0.00500	4,100	20.90	20.90	-	-	-	-	-	-	-
3.02	Upper Primary Teachers	2,665	13.33	2,665	13.33	100%	100%	-	0.00500	2,218	11.09	11.09	-	-	-	-	-	-	-
3.03	Maktab/Madrass Teachers	22	0.11	22	0.11	100%	100%	-	0.00500	22	0.11	0.11	-	-	-	-	-	-	-
	Sub Total	-	34.15	-	34.15	-	100%	-	-	-	32.10	32.10	-	-	-	-	-	-	-
4	Block Resource Centre																		
4.01	Salary of Resource Persons	66	39.60	66	39.60	100%	100%	-	0.05000	56	39.60	39.60	-	0.60000	66	39.60	39.60	-	@Rs 5000/- per month
4.02	Furniture Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.03	Contingency Grant	11	1.38	11	1.38	100%	100%	-	0.12500	11	1.38	1.38	-	0.12500	11	1.38	1.38	-	-
4.04	Meeting TA	11	0.66	11	0.66	100%	100%	-	0.06000	11	0.66	0.66	-	0.06000	11	0.66	0.66	-	-
4.05	TLM Grant	11	0.55	11	0.55	100%	100%	-	0.03000	11	0.55	0.55	-	0.05000	11	0.55	0.55	-	-
	Sub Total	-	42.19	-	42.19	-	100%	-	-	-	42.19	42.19	-	-	-	42.19	42.19	-	-
	Urban Resource Center																		
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-	-

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : SOUTH TRIPURA		(Rs. In Lakhs)																	
S.No	Activity	2006-2007						Proposed for 2007-08											Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.	
	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-	-	-	-	-	-	-	
	Contingency for URC	-	-	-	-	-	-	-	0.12500	-	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.08000	-	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
5	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	180	86.40	180	86.40	100%	100%	-	0.04000	180	86.40	86.40	-	0.48000	180	86.40	86.40	@Rs 4000/pm for 12 mths	
5.02	Furniture Grant	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-	
5.03	Contingency Grant	85	2.13	85	2.13	100%	100%	-	0.02500	85	2.13	2.13	-	0.02500	85	2.13	2.13		
5.04	Meeting, TA	85	3.06	85	3.06	100%	100%	-	0.03600	85	3.06	3.06	-	0.02400	85	2.04	2.04		
5.05	TLM Grant	85	0.85	85	0.85	100%	100%	-	0.01000	85	0.85	0.85	-	0.01000	85	0.85	0.85		
	<b>Sub Total</b>		<b>92.44</b>		<b>92.44</b>		<b>100%</b>				<b>92.44</b>	<b>92.44</b>				<b>91.42</b>	<b>91.42</b>		
	<b>Additional Cluster Resource Center</b>																		
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	-	-	-	-	-	-	-	-	-	
	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	-	
	Contingency for CRC	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.03600	-	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for CRC	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
6	<b>Teachers Training</b>																		
6.01	In-service	6.807	71.47	6.807	71.47	100%	100%	-	0.00070	6.398	67.18	67.18	-	-	-	-	-	-	
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	0.00070	-	-	-	-	-	-	-	-	-	
6.03	Refresher Course	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.04	Distance Education (IGNOU)	1.500	52.45	800	24.24	53%	46%	-	0.04050	1,450	58.73	58.73	-	0.04050	480	19.44	19.44		
6.05	Other (DRG/BRG/CRG)	3.103	10.86	3.103	10.86	100%	100%	-	0.00070	1,090	3.82	3.82	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>134.78</b>		<b>106.57</b>		<b>79%</b>				<b>129.73</b>	<b>129.73</b>			<b>480</b>	<b>19.44</b>	<b>19.44</b>		
7	<b>Interventions for out of School Children</b>																		
7.01	EGS Centre (P)	7.950	67.18	7.950	67.18	100%	100%	-	-	-	-	-	-	0.01361	425	5.78	5.78		
7.02	EGS Centre (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.06800	11	0.75	0.75	-	-	-	-	-	-	
7.04	Non Residential Bridge Course	-	-	-	-	-	-	-	-	-	-	-	-	0.00845	1,691	14.29	14.29		
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.06	Mobile Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.07	AIE Center	1,305	11.20	1,305	11.20	100%	100%	-	0.01535	2,500	38.38	38.38	-	0.00845	1,429	12.08	12.08		
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>78.38</b>		<b>78.38</b>		<b>100%</b>			<b>2,511</b>	<b>39.12</b>	<b>39.12</b>			<b>3,545</b>	<b>32.15</b>	<b>32.15</b>		
8	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.24000	40	9.60	9.60	-	-	-	-	-	-	
	<b>Sub Total</b>									<b>40</b>	<b>9.60</b>	<b>9.60</b>							
9	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	111,500	167.25	111,500	102.25	100%	61%	-	0.00150	93,274	139.91	139.91	-	0.00110	113,321	124.65	124.65		
9.02	Free Text Book (UP)	41,000	61.50	41,000	41.50	100%	67%	-	0.00150	32,453	49.28	49.28	-	0.00110	38,085	41.89	41.89		
9.03	Free Text Book (Maktab/Madrassa)	660	0.99	660	0.99	100%	100%	-	0.00150	9	0.96	0.96	-	0.00110	639	0.70	0.70		
	<b>Sub Total</b>		<b>229.74</b>		<b>144.74</b>		<b>63%</b>				<b>190.15</b>	<b>190.15</b>			<b>152,045</b>	<b>167.25</b>	<b>167.25</b>		
10	<b>Interventions for CWSN (IED)</b>																		

State: Tripura  
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Name of District : SOUTH TRIPURA

(Rs. in Lakhs)

S No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	
10.01	Inclusive Education	792	9.50	792	4.75	100%	50%	-	0.01200	801	9.61	9.61	-	0.00400	801	3.20	3.20	3.20
	Sub Total	792	9.50	792	4.75	100%	50%	-			9.61	9.61	-		801	3.20	3.20	3.20
11	Civil Works																	
11.01	BRC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.02	CRC	25	61.25	25	61.25	100%	100%	-	-	-	-	-	-	-	-	-	-	-
11.03	Primary School (new)	53	331.25	53	331.25	100%	100%	-	8.31000	88	731.28	731.28	-	-	-	-	-	-
11.04	Upper Primary (new)	15	60.75	15	60.75	100%	100%	-	4.89000	36	176.04	176.04	-	-	-	-	-	-
11.05	Building Less (Pry)	35	218.75	35	218.75	100%	100%	-	8.31000	5	41.55	41.55	-	-	-	-	-	-
11.06	Building Less (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.09	Additional Class Room	-	-	-	-	-	-	-	1.63000	125	203.75	203.75	-	-	-	-	-	-
11.10	Toilet/Jrnals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.20000	90	18.00	18.00	-	-	-	-	-	-
11.12	Drinking Water Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.13	Boundary Wall	10	50.00	10	50.00	100%	100%	-	5.00000	105	525.00	525.00	-	-	-	-	-	-
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.16	Head Master's Room	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.18	Kitchen Shed	-	-	-	-	-	-	-	1.63000	147	235.20	235.20	-	-	-	-	-	-
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total		722.00		722.00		100%				1,930.82	1,930.82						
12	Major Repairs																	
12.01	Primary	-	-	-	-	-	-	-	0.50000	12	6.00	6.00	-	-	-	-	-	-
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	8	3.00	3.00	-	-	-	-	-	-
	Sub Total									18	9.00	9.00						
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	53	5.30	53	5.30	100%	100%	-	0.10000	88	8.80	8.80	-	0.10000	-	-	-	-
13.02	TLE - New Upper Primary	15	7.50	15	7.50	100%	100%	-	0.50000	35	18.00	18.00	-	0.50000	10	5.00	5.00	5.00
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	68	12.80	68	12.80	100%	100%	-		124	26.80	26.80	-	0.60	10	5.00	5.00	5.00
14	Maintenance Grant																	
14.01	Maintenance	1,381	69.05	1,381	69.05	100%	100%	-	0.05000	1,449	72.45	72.45	-	0.05000	-	-	-	-
	Sub Total	1,381	69.05	1,381	69.05	100%	100%	-		1,449	72.45	72.45	-		-	-	-	-
15	School Grant																	
15.01	Primary School	989	19.78	989	19.78	100%	100%	-	0.02000	1,042	20.84	20.84	-	0.02000	-	-	-	-
15.02	Upper Primary School	392	7.84	392	7.84	100%	100%	-	0.02000	407	8.14	8.14	-	0.02000	-	-	-	-
15.03	Makqlab/Madrassa	11	0.22	11	0.22	100%	100%	-	0.02000	11	0.22	0.22	-	0.02000	-	-	-	-
	Sub Total	1,392	27.84	1,392	27.84	100%	100%	-		1,460	29.20	29.20	-		-	-	-	-
16	Research & Evaluation																	
16.01	Research & Evaluation	1,022	14.31	1,022	11.24	100%	79%	-	0.01100	1,449	15.94	15.94	-	0.01100	1,102	12.12	12.12	12.12
	Sub Total	1,022	14.31	1,022	11.24	100%	79%	-		1,449	15.94	15.94	-	0.01	1,102	12.12	12.12	12.12
17	Management & MIS																	
17.01	Management & MIS	-	105.14	-	52.57	-	50%	-	-	-	123.00	123.00	-	-	-	20.00	20.00	20.00
	Sub Total	-	105.14	-	52.57	-	50%	-	-	-	123.00	123.00	-	-	-	20.00	20.00	20.00
18	Innovative Activity																	
18.01	ECCE	1	10.00	1	10.00	100%	100%	-	10.00000	1	10.00	10.00	-	-	-	-	-	-
18.02	Girls Education	-	-	-	-	-	-	-	-	-	15.00	15.00	-	-	-	-	-	-

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Name of District : SOUTH TRIPURA

(Rs. In Lakhs)

		2006-2007						Proposal for 2007-08					Recommendation 2007-08				
						Phy. (%)	Fin. (%)	Sum Over	Unk Cost			Total Proposal			Fin.		
		Phy.	Fin.	Phy.	Fin.					Phy.	Fin.		Phy.	Fin.			
18.03	Innovation project for Girls' Education (com	1	10.00	1	10.00	100%	100%	-	10.00000	1	-	-	-	-	-	-	-
18.04	SC / ST	1	15.00	1	15.00	100%	100%	-	15.00000	1	10.00	10.00	-	-	1	3.40	3.40
18.05	Computer Education	1	15.00	1	15.00	100%	100%	-	15.00000	1	15.00	15.00	-	-	-	-	-
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total		50.00		50.00	-	100%	-	50.00	4.00	50.00	50.00	-	-		3.40	3.40
19	Community Training																
19.01	Community Training	3,316	1.99	3,316	1.99	100%	100%	-	0.00060	3,550	2.13	2.13	0.00080	3,550	2.13	2.13	2.13
	Sub Total	3,316	1.99	3,316	1.99	100%	100%	-		3,550	2.13	2.13	-	3,550	2.13	2.13	2.13
	Total of SSA (Districts)	-	1,857.46	-	1,683.86	-	91%				3,143.55	3,143.55	-		680.95	680.95	

	STATE SSA TOTAL		1,857.46		1,683.86		90.65%				3,143.55	3,143.55	-		680.95	680.95	
20	NPEGEL	1	24.16	1	24.16		100%			8	31.12	31.12		4	2.08	2.08	
21	KGBV	4	124.48	4	124.48		100%	-		8	165.44	165.44		4	18.91	18.91	Only old Centres
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2,006.10		1,832.50		91%				3,340.11	3,340.11			701.94	701.94	

Management Cost  
Civil Work  
BRC/CRC Construction

(124.49)

0.04  
0.62

0.029  
-



State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : NORTH TRIPURA

(Rs. in Lakhs)

S No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08			Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.	Fin.
1	New Schools																	
1.01	Upgradation of EGS to PS	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-
1.02	PS	15	-	15	-	100%	-	-	-	-	-	-	-	-	-	-	-	-
1.03	UPS	1	-	1	-	100%	-	-	-	-	-	-	-	-	-	-	-	-
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	45	3.03	45	3.03	100%	100%	-	0.02500	150	11.25	11.25	-	-	-	-	-	-
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.03	Upper Primary Teachers (Regular)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.04	Upper Primary Teachers (Para)	3	0.25	3	0.25	100%	100%	-	-	-	-	-	-	-	-	-	-	-
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Add Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	-	50	11.25	11.25	-	-	-	-	-	-
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.08	New Additional Teachers-UPS (Regular)	-	-	-	-	-	-	-	-	300	76.41	76.41	-	-	-	-	-	-
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.10	Teachers under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	175	47.15	175	47.15	100%	100%	-	0.25000	220	55.00	55.00	-	0.26940	220	59.27	59.27	@Rs 2245/pm for 12 months
2.13	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	-
2.14	UP Teachers (Regular)	300	101.88	300	101.88	100%	100%	-	0.02830	303	102.90	102.90	-	0.33960	303	102.90	102.90	@Rs 2830/pm for 12 months
2.15	UP Teachers (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.21	Teachers under OAR	200	213.00	200	213.00	100%	100%	-	0.09275	200	222.60	222.60	-	1.11000	200	222.00	222.00	@Rs 9250/pm for 12 months
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	-	365.31	-	365.31	-	100%	-	-	-	479.41	479.41	-	1.72	723	384.17	384.17	
3	Teachers Grant																	
3.01	Primary Teachers	2,518	12.59	2,518	12.59	100%	100%	-	0.00500	2,456	12.28	12.28	-	-	-	-	-	-
3.02	Upper Primary Teachers	1,846	9.23	1,846	9.23	100%	100%	-	0.00500	1,841	9.21	9.21	-	-	-	-	-	-
3.03	Maktab/Madrass Teachers	88	0.44	88	0.45	100%	102%	-	0.00500	52	0.46	0.46	-	-	-	-	-	-
	Sub Total	-	22.26	-	22.27	-	100%	-	-	-	21.95	21.95	-	-	-	-	-	-
4	Block Resource Centre																	
4.01	Salary of Resource Persons	48	28.80	48	28.80	100%	100%	-	0.05000	48	28.80	28.80	-	0.60000	48	28.80	28.80	@Rs 5000/- per month
4.02	Furniture Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.03	Contingency Grant	8	1.00	8	1.00	100%	100%	-	0.12500	8	1.00	1.00	-	0.12500	8	1.00	1.00	
4.04	Meeting, TA	8	0.48	8	0.48	100%	100%	-	0.06000	8	0.48	0.48	-	0.06000	8	0.48	0.48	
4.05	TLM Grant	8	0.40	8	0.40	100%	100%	-	0.05000	8	0.40	0.40	-	0.05000	8	0.40	0.40	
	Sub Total	-	30.68	-	30.68	-	100%	-	-	-	30.68	30.68	-	-	-	30.68	30.68	
	Urban Resource Center																	
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-

Name of District : NORTH TRIPURA		(Rs. in Lakhs)																
		2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		Phy.		Fin.		Phy. (%)		Fin. (%)		Over	Unit Cost		Proposal		Recommendation		Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-	-	-	-	-	-	-
	Contingency for URC	-	-	-	-	-	-	-	0.12500	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.06000	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	153	73.44	153	73.44	100%	100%	-	0.04000	153	73.44	73.44	-	0.48000	153	73.44	73.44	
5.02	Furniture Grant	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	
5.03	Contingency Grant	81	2.03	81	2.03	100%	100%	-	0.02500	81	2.03	2.03	-	0.02500	81	2.03	2.03	
5.04	Meeting, TA	81	2.92	81	2.92	100%	100%	-	0.03600	81	2.92	2.92	-	0.02400	81	1.94	1.94	
5.05	TLM Grant	81	0.81	81	0.81	100%	100%	-	0.01000	81	0.81	0.81	-	0.01000	81	0.81	0.81	
	<b>Sub Total</b>		<b>79.20</b>		<b>79.20</b>		<b>100%</b>				<b>79.19</b>	<b>79.19</b>				<b>78.22</b>	<b>78.22</b>	
	<b>Additional Cluster Resource Center</b>																	
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	-	-	-	-	-	-	-	-	
	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	
	Contingency for CRC	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	
	Meetings, Traveling allowances etc.	-	-	-	-	-	-	-	0.03600	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for CRC	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																	
6	<b>Teachers Training</b>																	
6.01	In-service	2,120	22.26	2,120	22.26	100%	100%	-	0.01050	4,297	45.12	45.12	-	-	-	-	-	
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.03	Refresher Course	300	6.30	300	6.30	100%	100%	-	0.02100	2,965	62.27	62.27	-	-	-	-	-	
6.04	Distance Education (IGNOU)	1,100	38.33	600	18.18	55%	47%	-	0.04050	395	16.00	16.00	-	0.04050	312	12.64	12.64	
6.05	Other (DRG/BRG/CRG)	658	2.28	658	2.28	100%	100%	-	0.00350	795	2.27	2.27	-	-	-	-	-	
	<b>Sub Total</b>		<b>69.17</b>		<b>49.02</b>		<b>71%</b>				<b>125.65</b>	<b>125.65</b>			<b>312</b>	<b>12.64</b>	<b>12.64</b>	
7	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)	12,700	107.32	12,700	107.32	100%	100%	-	-	-	-	-	-	0.01361	2,419	32.92	32.92	
7.02	EGS Centre (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.03	Residential Bridge Course	-	-	-	-	-	-	-	-	8	4.35	4.35	-	-	-	-	-	
7.04	Non Residential Bridge Course	905	8.03	905	8.03	100%	100%	-	-	-	-	-	-	0.00845	961	8.12	8.12	
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.06	Mobile Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.07	AIE Center	-	-	-	-	-	-	-	0.01535	2,500	38.38	38.38	-	0.00845	7,075	59.78	59.78	
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>115.35</b>		<b>115.35</b>		<b>100%</b>			<b>2,508</b>	<b>42.73</b>	<b>42.73</b>			<b>10,455</b>	<b>100.83</b>	<b>100.83</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	66,500	102.75	66,500	57.75	100%	56%	-	0.00150	79,700	119.55	119.55	-	0.00110	67,537	74.29	74.29	
9.02	Free Text Book (UP)	32,292	48.44	32,292	28.44	100%	59%	-	0.00150	34,300	51.45	51.45	-	0.00110	24,364	26.80	26.80	
9.03	Free Text Book (Maktab/Madrasa)	4,802	7.20	4,802	7.20	100%	100%	-	0.00150	4,800	7.20	7.20	-	0.00110	4,800	5.28	5.28	
	<b>Sub Total</b>		<b>158.39</b>		<b>93.39</b>		<b>59%</b>				<b>178.20</b>	<b>178.20</b>			<b>96,701</b>	<b>106.37</b>	<b>106.37</b>	
10	<b>Interventions for CWSN (IED)</b>																	

@Rs 4000/pm for 12 mths

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : NORTH TRIPURA

(Rs. In Lakhs)

S No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08						Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.	
10.01	Inclusive Education	-	12.54	-	6.27	-	50%	-	0.01290	461	5.53	5.53	-	0.00400	461	1.84	1.84	1.84		
	<b>Sub Total</b>	-	12.54	-	6.27	-	50%	-			5.53	5.53	-		461	1.84	1.84	1.84		
11	Civil Works																			
11.01	BRC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.02	CRC	27	66.15	27	66.15	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
11.03	Primary School (new)	15	93.75	15	93.75	100%	100%	-	6.26000	50	313.00	313.00	-	-	-	-	-	-		
11.04	Upper Primary (new)	1	4.05	1	4.05	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
11.05	Building Less (Pry)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.06	Building Less (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	3.48000	18	62.28	62.28	-	-	-	-	-	-		
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.09	Additional Class Room	71	95.85	71	95.85	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
11.10	Toilet/Urinals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.20000	200	40.00	40.00	-	-	-	-	-	-		
11.12	Drinking Water Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.13	Boundary Wall	16	80.00	16	80.00	100%	100%	-	5.00000	50	250.00	250.00	-	-	-	-	-	-		
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.16	Head Master's Room	-	-	-	-	-	-	-	1.35000	54	72.90	72.90	-	-	-	-	-	-		
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.18	Kitchen Shed	-	-	-	-	-	-	-	0.75000	10	7.50	7.50	-	-	-	-	-	-		
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Sub Total</b>		339.80		339.80		100%				745.68	745.68								
12	Major Repairs																			
12.01	Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	18	9.00	9.00	-	-	-	-	-	-		
	<b>Sub Total</b>									18	9.00	9.00								
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	15	1.50	15	1.50	100%	100%	-	0.10000	50	5.00	5.00	-	0.10000	-	-	-	-		
13.02	TLE - New Upper Primary	1	0.50	1	0.50	100%	100%	-	-	-	-	-	-	0.50000	-	-	-	-		
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Sub Total</b>	16	2.00	16	2.00	100%	100%	-		50	5.00	5.00	-	0.60	-	-	-	-		
14	Maintenance Grant																			
14.01	Maintenance	992	50.10	992	50.10	100%	100%	-	0.05000	1,021	51.05	51.05	-	0.05000	-	-	-	-		
	<b>Sub Total</b>	992	50.10	992	50.10	100%	100%	-		1,021	51.05	51.05								
15	School Grant																			
15.01	Primary School	621	12.42	621	12.42	100%	100%	-	0.02000	338	12.76	12.76	-	0.02000	-	-	-	-		
15.02	Upper Primary School	381	7.62	381	7.62	100%	100%	-	0.02000	383	7.66	7.66	-	0.02000	-	-	-	-		
15.03	Makhtab/Madrassa	36	0.72	36	0.72	100%	100%	-	0.02000	36	0.72	0.72	-	0.02000	-	-	-	-		
	<b>Sub Total</b>	1,038	20.76	1,038	20.76	100%	100%	-		1,057	21.14	21.14								
16	Research & Evaluation																			
16.01	Research & Evaluation	-	8.81	-	6.29	-	71%	-	0.01100	649	7.14	7.14	-	0.01100	714	7.85	7.85	7.85		
	<b>Sub Total</b>	-	8.81	-	6.29	-	71%	-		649	7.14	7.14		0.01	714	7.85	7.85	7.85		
17.01	Management & MIS	-	79.51	-	39.75	-	50%	-	-	-	71.14	71.14	-	-	-	20.00	20.00	20.00		
	<b>Sub Total</b>	-	79.51	-	39.75	-	50%	-			71.14	71.14				20.00	20.00	20.00		
18	Innovative Activity																			
18.01	ECCE	1	10.00	1	10.00	100%	100%	-	10.00000	1	10.00	10.00	-	-	-	-	-	-		
18.02	Girls Education	1	10.00	1	10.00	100%	100%	-	10.00000	1	15.00	15.00	-	-	-	-	-	-		

Name of District : NORTH TRIPURA

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.	Unit Cost
18.03	Innovation project for Girls' Education (com	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.04	SC / ST	1	15.00	1	15.00	100%	100%	-	15.00000	1	10.00	10.00	-	-	1	3.40	3.40	-	-
18.05	Computer Education	2	15.00	2	15.00	100%	100%	-	7.50000	2	15.00	15.00	-	-	-	-	-	-	-
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total		50.00		50.00	-	100%	-	42.50	5.00	50.00	50.00	-	-	-	3.40	3.40	-	-
19	Community Training																		
19.01	Community Training	1,480	0.89	1,480	0.89	100%	100%	-	0.00060	1,480	0.89	0.89	-	0.00060	1,480	0.89	0.89	-	-
	Sub Total	1,480	0.89	1,480	0.89	100%	100%	-		1,480	0.89	0.89	-		1,480	0.89	0.89	-	-
	Total of SSA (Districts)		1,404.77		1,271.08	-	90%				1,924.37	1,924.37	-			746.89	746.89		

	STATE SSA TOTAL		1,404.77		1,271.08		90.48%				1,924.37	1,924.37	-			746.89	746.89		
20	NPEGEL	1	6.04	1	6.04		100%			3	7.78	7.78			1	0.52	0.52		
21	KGBV	1	31.12	1	31.12		100%			3	72.48	72.48			1	6.37	6.37		Only old Centres
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1,441.93		1,308.24		91%				2,004.63	2,004.63				753.78	753.78		

Management Cost

0.04

0.03

Civil Work

0.39

-

BRC/CRC Construction

-

-

(31.14)

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

Name of District : DHALAI		(Rs. in Lakhs)																				
Sl. No.	Activity	7006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal							
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.		Unit Cost	Phy.	Fin.	Fin.
1	New Schools																					
1.01	Appropriation of EGS to PS																					
1.02	PS	54		54		100%				18												
1.03	UPS	11		11		100%				23								23				
2	<b>New Teachers Salary (PS)</b>																					
2.01	Primary Teachers ( Regular)	162	10.91	162	10.91	100%	100%	-	0.02500	219	16.43	16.43										
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02500	-	-	-										
2.03	Upper Primary Teachers (Regular)	33	2.80	33	2.80	100%	100%	-	0.02830	69	5.86	5.86		0.08490	69	5.86	5.86				@Rs 2830/- pm for 3 months	
2.04	Upper Primary Teachers (Para)	-	-	-	-	-	-	-	0.02830	-	-	-										
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	0.02830	-	-	-										
	Add. Teacher against PTR	-	-	-	-	-	-	-	-	-	-	-										
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02500	63	1.58	1.58										
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.02500	-	-	-										
2.08	New Additional Teachers-UPS (Regular)	-	-	-	-	-	-	-	0.02830	150	4.25	4.25										
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.02830	-	-	-										
2.10	Teachers under OBB	80	85.20	80	85.20	100%	100%	-	0.92500	-	-	-										
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-										
	Teachers Salary (Recurring)	-	-	-	-	-	-	-	-	-	-	-										
2.12	Primary Teachers ( Regular)	261	70.31	261	70.31	100%	100%	-	0.02500	423	126.90	126.90		0.26940	423	113.96	113.96				@Rs 2245/pm for 12 months	
2.13	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02500	-	-	-										
2.14	UP Teachers (Regular)	165	56.03	165	56.03	100%	100%	-	0.02830	198	67.24	67.24		0.33960	198	67.24	67.24				@Rs 2830/- pm for 12 months	
2.15	UP Teachers (Para)	-	-	-	-	-	-	-	0.02830	-	-	-										
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	0.02830	-	-	-										
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02500	-	-	-										
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.02500	-	-	-										
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	0.02830	-	-	-										
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.02830	-	-	-										
2.21	Teachers under OBB	-	-	-	-	-	-	-	0.09250	80	88.80	88.80										
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-										
	<b>Sub Total</b>		<b>225.25</b>		<b>225.25</b>		<b>100%</b>					<b>311.04</b>	<b>311.04</b>		<b>0.69</b>	<b>690</b>	<b>187.06</b>	<b>187.06</b>				
3	<b>Teachers Grant</b>																					
3.01	Primary Teachers	2,062	10.31	2,062	10.31	100%	100%	-	0.00500	2,811	14.06	14.06										
3.02	Upper Primary teachers	915	4.58	915	4.58	100%	100%	-	0.00500	1,363	6.82	6.82										
3.03	Maktab/Madrasah Teachers	1	0.01	1	0.01	100%	100%	-	0.00500	10	0.05	0.05										
	<b>Sub Total</b>		<b>14.90</b>		<b>14.90</b>		<b>100%</b>					<b>20.92</b>	<b>20.92</b>									
4	<b>Block Resource Centre</b>																					
4.01	Salary of Resource Persons	20	12.00	20	12.00	100%	100%	-	0.05000	20	12.00	12.00		0.60000	20	12.00	12.00				@Rs 5000/- per month	
4.02	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-										
4.03	Contingency Grant	5	0.63	5	0.63	100%	100%	-	0.12500	5	0.63	0.63		0.12500	5	0.63	0.63					
4.04	Meeting, TA	5	0.30	5	0.30	100%	100%	-	0.06000	5	0.30	0.30		0.06000	5	0.30	0.30					
	<b>Sub Total</b>		<b>0.95</b>		<b>0.95</b>		<b>100%</b>		<b>0.05000</b>	<b>5</b>	<b>0.25</b>	<b>0.25</b>		<b>0.05000</b>	<b>5</b>	<b>0.25</b>	<b>0.25</b>					
	<b>Urban Resource Center</b>																					
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	-	-	-										
	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-										

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

Name of District : DHALAI		(Rs. in Lakhs)																
S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	
	Contingency for URC	-	-	-	-	-	-	-	0.12500	-	-	-	-	-	-	-	-	-
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.06000	-	-	-	-	-	-	-	-	-
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Cluster Resource Centres	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.01	Salary of Resource Persons	120	57.60	120	57.60	100%	100%	-	0.04000	120	57.60	57.60	-	0.48000	120	57.60	57.60	@ Rs 4000/pm for 12 months
5.02	Furniture Grant	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-
5.03	Contingency Grant	50	1.25	50	1.25	100%	100%	-	0.02500	50	1.25	1.25	-	0.02500	50	1.25	1.25	-
5.04	Meeting, TA	50	1.80	50	1.80	100%	100%	-	0.03600	50	1.80	1.80	-	0.02400	50	1.20	1.20	-
5.05	TLM Grant	50	0.50	50	0.50	100%	100%	-	0.01000	50	0.50	0.50	-	0.01000	50	0.50	0.50	-
	Sub Total	-	61.15	-	61.15	-	100%	-	-	-	61.15	61.15	-	-	-	60.55	60.55	-
	Additional Cluster Resource Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	-	-	-	-	-	-	-	-	-
	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	-
	Contingency for CRC	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	-
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.03800	-	-	-	-	-	-	-	-	-
	Teaching Learning Materials for CRC	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	Teachers Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.01	In-service	-	-	-	-	-	-	-	0.10500	303	31.82	31.82	-	-	-	-	-	-
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.03	Refresher Course	2,100	22.05	2,100	22.05	100%	100%	-	0.04200	2,993	125.29	125.29	-	-	-	-	-	-
6.04	Distance Education (IGNOU)	1,000	35.30	1,000	15.15	100%	43%	-	0.04050	1,000	40.50	40.50	-	0.04050	411	16.89	16.89	-
6.05	Other (DRG/BRG/CRG)	650	2.28	650	2.26	100%	100%	-	0.00350	704	2.46	2.46	-	-	-	-	-	-
	Sub Total	-	59.63	-	39.48	-	66%	-	-	-	200.07	200.07	-	-	417	15.89	18.89	-
7	Interventions for out of School Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.01	EGS Centre (P)	12,996	109.82	12,996	109.82	100%	100%	-	0.01530	-	-	-	-	0.01361	1,659	22.58	22.58	-
7.02	EGS Centre (UP)	1,234	10.43	1,234	10.43	100%	100%	-	0.02960	-	-	-	-	-	-	-	-	-
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.06800	5	0.34	0.34	-	-	-	-	-	-
7.04	Non Residential Bridge Course	-	-	-	-	-	-	-	0.03000	-	-	-	-	0.00845	1,369	11.57	11.57	-
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.06	Mobile Schools	-	-	-	-	-	-	-	0.03000	5,000	150.00	150.00	-	-	-	-	-	-
7.07	AIE Center	-	-	-	-	-	-	-	0.01535	5,000	76.75	76.75	-	0.00845	9,136	77.20	77.20	-
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	-	120.25	-	120.25	-	100%	-	-	10,005	227.09	227.09	-	-	12,164	111.35	111.35	-
8	Remedial Teaching	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.12000	20	2.40	2.40	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-	-	-	20	2.40	2.40	-	-	-	-	-	-
9	Free Text Book	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.01	Free Text Book (P)	47,080	70.62	47,080	55.62	100%	79%	-	0.00150	37,427	56.14	56.14	-	0.00110	49,652	54.62	54.62	-
9.02	Free Text Book (R/P)	16,960	25.44	16,960	20.44	100%	80%	-	0.00150	19,194	28.79	28.79	-	0.00110	15,896	17.49	17.49	-
9.03	Free Text Book (Maktab/Madrasa)	90	0.14	90	0.14	100%	100%	-	0.00150	100	0.15	0.15	-	0.00110	100	0.11	0.11	-
	Sub Total	-	96.20	-	76.20	-	79%	-	-	-	85.08	85.08	-	-	65,648	72.21	72.21	-
10	Interventions for CWSN (IED)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.01	Inclusive Education	731	8.77	366	4.39	50%	50%	-	0.01200	549	6.59	6.59	-	0.00400	549	2.20	2.20	-
	Sub Total	731	8.77	366	4.39	50%	50%	-	-	549	6.59	6.59	-	-	549	2.20	2.20	-

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : DHALAI

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08			Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.			Fin.	Fin.
11	<b>Civil Works</b>																	
11.01	BRC	-	-	-	-	-	-	-	6.00000	-	-	-	-	-	-	-	-	-
11.02	CRC	11	26.95	11	26.95	100%	100%	-	2.45000	-	-	-	-	-	-	-	-	-
11.03	Primary School (new)	54	337.50	54	337.50	100%	100%	-	6.25000	73	456.25	456.25	-	-	-	-	-	-
11.04	Upper Primary (new)	11	44.55	11	44.50	100%	100%	-	4.80000	23	110.40	110.40	-	-	-	-	-	-
11.05	Building Less (Pry)	41	256.25	41	256.25	100%	100%	-	6.25000	16	100.00	100.00	-	-	-	-	-	-
11.06	Building Less (UP)	10	40.50	10	40.50	100%	100%	-	4.80000	2	9.60	9.60	-	-	-	-	-	-
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.09	Additional Class Room	150	202.50	150	202.50	100%	100%	-	1.60000	301	481.60	481.60	-	-	-	-	-	-
11.10	Toilet/Urinals	-	-	-	-	-	-	-	0.20000	-	-	-	-	-	-	-	-	-
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.20000	156	31.20	31.20	-	-	-	-	-	-
11.12	Drinking Water Facility	-	-	-	-	-	-	-	0.15000	-	-	-	-	-	-	-	-	-
11.13	Boundary Wall	25	125.00	25	125.00	100%	100%	-	5.00000	104	520.00	520.00	-	-	-	-	-	-
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.16	Head Master's Room	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.18	Kitchen Shed	-	-	-	-	-	-	-	0.80000	150	120.00	120.00	-	-	-	-	-	-
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		<b>1,033.25</b>		<b>1,033.20</b>		<b>100%</b>				<b>1,829.05</b>	<b>1,829.05</b>						
12	<b>Major Repairs</b>																	
12.01	Primary	-	-	-	-	-	-	-	0.50000	-	-	-	-	-	-	-	-	-
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	18	9.00	9.00	-	-	-	-	-	-
	<b>Sub Total</b>									<b>18</b>	<b>9.00</b>	<b>9.00</b>						
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	54	5.40	54	5.40	100%	100%	-	0.10000	73	7.30	7.30	0.10000	-	-	-	-	-
13.02	TLE - New Upper Primary	11	5.50	11	5.55	100%	101%	-	0.50000	23	11.50	11.50	0.50000	23	11.50	11.50	-	-
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>	<b>65</b>	<b>10.90</b>	<b>65</b>	<b>10.95</b>	<b>100%</b>	<b>100%</b>			<b>96</b>	<b>18.80</b>	<b>18.80</b>	<b>0.60</b>	<b>23</b>	<b>11.50</b>	<b>11.50</b>		
14	<b>Maintenance Grant</b>																	
14.01	Maintenance	801	40.05	801	40.05	100%	100%	-	0.05000	897	44.85	44.85	0.05000	-	-	-	-	-
	<b>Sub Total</b>	<b>801</b>	<b>40.05</b>	<b>801</b>	<b>40.05</b>	<b>100%</b>	<b>100%</b>			<b>897</b>	<b>44.85</b>	<b>44.85</b>	<b>0.05</b>					
15	<b>School Grant</b>																	
15.01	Primary School	664	13.28	664	13.28	100%	100%	-	0.02000	736	14.72	14.72	0.02000	-	-	-	-	-
15.02	Upper Primary School	222	4.44	222	4.44	100%	100%	-	0.02000	245	4.90	4.90	0.02000	-	-	-	-	-
15.03	Makglab/Madrassa	1	0.02	1	0.02	100%	100%	-	0.02000	1	0.02	0.02	0.02000	-	-	-	-	-
	<b>Sub Total</b>	<b>887</b>	<b>17.74</b>	<b>887</b>	<b>17.74</b>	<b>100%</b>	<b>100%</b>			<b>982</b>	<b>19.64</b>	<b>19.64</b>						
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	597	8.36	597	5.97	100%	71%	-	0.01100	651	7.16	7.16	0.01100	653	7.18	7.18	-	-
	<b>Sub Total</b>	<b>597</b>	<b>8.36</b>	<b>597</b>	<b>5.97</b>	<b>100%</b>	<b>71%</b>			<b>651</b>	<b>7.16</b>	<b>7.16</b>		<b>653</b>	<b>7.18</b>	<b>7.18</b>		
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS	-	105.62	-	52.82	-	50%	-	-	-	118.45	118.45	-	-	-	30.00	30.00	-
	<b>Sub Total</b>		<b>105.62</b>		<b>52.82</b>		<b>50%</b>				<b>118.45</b>	<b>118.45</b>				<b>30.00</b>	<b>30.00</b>	
18	<b>Innovative Activity</b>																	
18.01	SC/ST	1	10.00	1	10.00	100%	100%	-	10.00000	1	10.00	10.00	-	-	-	-	-	-
18.02	Girls Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.03	Innovation project for Girls' Education (com)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.04	SC/ST	1	15.00	1	15.00	100%	100%	-	15.00000	1	15.00	15.00	-	-	1	3.40	3.40	-
18.05	Computer Education	2	15.00	2	15.00	100%	100%	-	7.50000	2	15.00	15.00	-	-	-	-	-	-

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.			Phy.	Fin.	Fin.
18.00	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total		50.00		50.00		100%		42.50	5.00	50.00	50.00						3.40	3.40	
19	Community Training																			
19.01	Community Training	1.756	1.05	1.756	1.05	100%	100%		0.00600	2.188	13.13	13.13		0.00060	2.188		1.31	1.31		
	Sub Total	1.756	1.05	1.756	1.05	100%	100%			2.188	13.13	13.13			2.188		1.31	1.31		
	Total of SSA (Districts)	-	1,866.30	-	1,766.58		95%				3,037.59	3,037.59					516.82	516.82		

	STATE SSA TOTAL		1,866.30		1,766.58		94.66%				3,037.59	3,037.59					516.82	516.82		
20	NPEGEL	1	1.87	1	1.93	100%	103%			4	13.96	13.96			2		1.04	1.04		
21	KGBV	2	19.60	2	40.48	100%	207%			4	82.72	82.72			2		10.55	10.55		Only old Centres
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1,887.77		1,808.99		96%				3,134.27	3,134.27					528.41	528.41		

Management Cost

0.94

0.858

C.C. Cost

0.61

RWS/CAC Contribution

(19.61)



Sl. No.	Item of Expenditure	Model-3														
		Sanctioned			Progress				Spill over	Fresh Proposal			Total	Recommended		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	%		Unit Cost	Phy	Fin		Unit Cost	Phy	Fin
	No. of KGBVs sanctioned		1			1		100%			3				1	
	<b>Non Recurring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Building	15.00	1	15.00	15.00	1	15.00	100%	-	15.00	2	30.00	30.00			
2	Furniture/Equipment including kitchen equipment	2.50	1	2.50	2.50	1	2.50	100%	-	2.50	2	5.00	5.00			
3	Treaching learning material and equipment including library books	3.00	1	3.00	3.00	1	3.00	100%	-	3.00	2	6.00	6.00			
4	Bedding	0.38	1	0.38	0.38	1	0.38	100%	-	0.38	2	0.76	0.76			
	<b>TOTAL</b>	<b>20.88</b>		<b>20.88</b>	<b>20.88</b>		<b>20.88</b>	<b>100%</b>	<b>-</b>	<b>20.88</b>		<b>41.76</b>	<b>41.76</b>	<b>-</b>		
	<b>Recurring Costs per annum</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Maintenance per girl student per month @ Rs. 750	4.50	1	4.50	4.50	1	4.50	100%	-	4.50	3	13.50	13.50	0.09000	20	1.80
2	Stipend for girl student per month @ Rs. 50	0.35	1	0.35	0.35	1	0.35	100%	-	0.35	3	1.05	1.05	0.00600	20	0.12
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.00600	20	0.12
4	Examination fee	0.01	1	0.01	0.01	1	0.01	100%	-	0.01	3	0.03	0.03	0.01000	1	0.01
	Salaries:															
	1 Warden cum teacher	3.60	1	3.60	3.60	1	3.60	100%	-	3.60	3	10.80	10.80	3.60000	1	3.60
	4 Full time teachers															
	3 Part time teachers															
5	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.10000	1	0.10
7	Electricity/water charges	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.12000	1	0.12
8	Medical care/contingencies @ Rs. 750 child	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.00750	20	0.15
9	Miscellaneous including maintenance	0.28	1	0.28	0.28	1	0.28	100%	-	0.28	3	0.84	0.84	0.20000	1	0.20
10	Preparatory camps	0.20	1	0.20	0.20	1	0.20	100%	-	0.20	3	0.60	0.60	0.10000	1	0.10
11	PTAs/school functions	0.10	1	0.10	0.10	1	0.10	100%	-	0.10	3	0.30	0.30	0.05000	1	0.05
	<b>TOTAL</b>	<b>10.24</b>		<b>10.24</b>	<b>10.24</b>		<b>10.24</b>	<b>100%</b>	<b>-</b>	<b>10.24</b>		<b>30.72</b>	<b>30.72</b>	<b>4.28950</b>		<b>6.37</b>

Sl. No.	Item of Expenditure	Model-3											Recommended				
		Sanctioned			Progress				Spill over	Fresh Proposal						Total	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	%		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
	100% NSBVS sanctioned							100%									
	<b>Non Recurring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Building	15.00	4	60.00	15.00	4	60.00	100%	-	15.00	4	60.00	60.00				
2	Furniture/Equipment including kitchen equipment	2.50	4	10.00	2.50	4	10.00	100%	-	2.50	4	10.00	10.00				
3	Treaching learning material and equipment including library books	3.00	4	12.00	3.00	4	12.00	100%	-	3.00	4	12.00	12.00				
4	Bedding	0.38	4	1.52	0.38	4	1.52	100%	-	0.38	4	1.52	1.52				
	<b>TOTAL</b>	<b>20.88</b>		<b>83.52</b>	<b>20.88</b>		<b>83.52</b>	<b>100%</b>		<b>20.880</b>		<b>83.52</b>	<b>83.52</b>				
	<b>Recurring Costs per annum</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Maintenance per girl student per month @ Rs. 750	4.50	4	18.00	4.50	4	18.00	100%	-	4.50	8	36.00	36.00	0.09000	20	1.80	
2	Stipend for girl student per month @ Rs. 50	0.35	4	1.40	0.35	4	1.40	100%	-	0.35	8	2.80	2.80	0.00600	20	0.12	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.00600	20	0.12	
4	Examination fee	0.01	4	0.04	0.01	4	0.04	100%	-	0.01	8	0.08	0.08	0.01000	4	0.04	
	<b>Salaries:</b>																
	1 Warden cum teacher	3.60	4	14.40	3.60	4	14.40	100%	-	3.60	8	28.80	28.80	3.60000	4	14.40	
	4 Full time teachers																
5	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.10000	4	0.40	
7	Electricity/water charges	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.12000	4	0.48	
8	Medical care/contingencies @ Rs. 750 child	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.00750	20	0.15	
9	Miscellaneous including maintenance	0.28	4	1.12	0.28	4	1.12	100%	-	0.28	8	2.24	2.24	0.20000	4	0.80	
10	Preparatory camps	0.20	4	0.80	0.20	4	0.80	100%	-	0.20	8	1.60	1.60	0.10000	4	0.40	
11	PTAs/school junctions	0.10	4	0.40	0.10	4	0.40	100%	-	0.10	8	0.80	0.80	0.05000	4	0.20	
	<b>TOTAL</b>	<b>10.24</b>		<b>40.96</b>	<b>10.24</b>		<b>40.96</b>	<b>100%</b>		<b>10.240</b>		<b>81.92</b>	<b>81.92</b>	<b>4.28950</b>		<b>18.91</b>	
	<b>Grant Total</b>	<b>31.12</b>		<b>124.48</b>	<b>31.12</b>		<b>124.48</b>	<b>100%</b>		<b>31.12</b>		<b>165.44</b>	<b>165.44</b>			<b>18.91</b>	

**Kasturba Gandhi Balika Vidyalaya  
Proposals for 2007-08**

(Rs in lakhs)

Sl. No.	Item of Expenditure	Model-3											Recommended			
		Sanctioned			Progress				Spill over	Fresh Proposal						Total
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	%		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	No. of KGBVs sanctioned		2		2		100%							2		
	<b>Non Recurring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Building	15.00	-	-	15.00	-	15.00	#DIV/0!	-	15.00	2	30.00	30.00			
2	Furniture/Equipment including kitchen equipment	2.50	-	-	2.50	-	2.50	#DIV/0!	-	2.50	2	5.00	5.00			
3	Teaching learning material and equipment including library books	3.00	-	-	3.00	-	3.00	#DIV/0!	-	3.00	2	6.00	6.00			
	Bedding	0.38	-	-	0.38	-	0.38	#DIV/0!	-	0.38	2	0.76	0.76			
	<b>TOTAL</b>	<b>20.88</b>			<b>20.88</b>		<b>20.88</b>	<b>#DIV/0!</b>		<b>20.88</b>		<b>41.76</b>	<b>41.76</b>			
	<b>Recurring Costs per annum</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Maintenance per girl student per month @ Rs. 750	4.50	2	9.00	4.50	2	9.00	100%	-	4.50	4	18.00	18.00	0.09000	20	1.80
2	Stipend for girl student per month @ Rs. 50	0.35	2	0.70	0.35	2	0.70	100%	-	0.35	4	1.40	1.40	0.00600	20	0.12
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30	2	0.60	0.30	2	0.60	100%	-	0.30	4	1.20	1.20	0.00600	20	0.12
4	Examination fee	0.01	2	0.02	0.01	2	0.02	100%	-	0.01	4	0.04	0.04	0.01000	2	0.02
	<b>Salaries:</b>															
	1 Warden cum teacher	3.60	2	6.32	3.60	2	6.32	100%	-	3.60	4	14.40	14.40	3.60000	2	7.20
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0.30	2	0.60	0.30	2	0.60	100%	-	0.30	4	1.20	1.20	0.10000	2	0.20
7	Electricity/water charges	0.30	2	0.60	0.30	2	0.60	100%	-	0.30	4	1.20	1.20	0.12000	2	0.24
8	Medical care/contingencies @ Rs. 750 child	0.30	2	0.60	0.30	2	0.60	100%	-	0.30	4	1.20	1.20	0.00750	20	0.15
9	Miscellaneous including maintenance	0.28	2	0.56	0.28	2	0.56	100%	-	0.28	4	1.12	1.12	0.20000	2	0.40
10	Preparatory camps	0.20	2	0.40	0.20	2	0.40	100%	-	0.20	4	0.80	0.80	0.10000	2	0.20
11	PTAs/school functions	0.10	2	0.20	0.10	2	0.20	100%	-	0.10	4	0.40	0.40	0.05000	2	0.10
	<b>TOTAL</b>	<b>10.24</b>		<b>19.60</b>	<b>10.24</b>		<b>19.60</b>	<b>100%</b>		<b>10.240</b>		<b>40.96</b>	<b>40.96</b>		<b>10.55</b>	
	<b>Grant Total</b>	<b>31.12</b>		<b>19.60</b>	<b>31.12</b>							<b>40.96</b>	<b>40.96</b>		<b>10.55</b>	

Sl. No.	Item of Expenditure	Model-3											Recommended			
		Sanctioned			Progress				Spill over	Fresh Proposal						Total
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	%		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	No. of KGBVs sanctioned		7		7		100%			15				7		
	<b>Non Recurring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Building	15.00	5	75.00	15.00	5	90.00	120%	-	15.00	8	120.00	120.00	-	-	
2	Furniture/Equipment including kitchen equipment	2.50	5	12.50	2.50	5	15.00	120%	-	2.50	8	20.00	20.00	-	-	
3	Teaching learning material and equipment including library books	3.00	5	15.00	3.00	5	18.00	120%	-	3.00	8	24.00	24.00	-	-	
4	Bedding	0.38	5	1.90	0.38	5	2.28	120%	-	0.38	8	3.04	3.04	-	-	
	<b>TOTAL</b>	<b>20.88</b>		<b>104.40</b>	<b>20.88</b>		<b>125.28</b>	<b>120%</b>		<b>20.880</b>		<b>167.04</b>	<b>167.04</b>			
	<b>Recurring Costs per annum</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Maintenance per girl student per month @ Rs. 750	4.50	7	31.50	4.50	7	31.50	100%	-	4.50	15	67.50	67.50	0.09000	60	5.40
2	Stipend for girl student per month @ Rs. 50	0.35	7	2.45	0.35	7	2.45	100%	-	0.35	15	5.25	5.25	0.00600	60	0.36
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30	7	2.10	0.30	7	2.10	100%	-	0.30	15	4.50	4.50	0.00600	60	0.36
4	Examination fee	0.01	7	0.07	0.01	7	0.07	100%	-	0.01	15	0.15	0.15	0.01000	7	0.07
	<b>Salaries:</b>															
	1 Warden cum teacher	3.60	7	24.32	3.60	7	24.32	100%	-	3.60	15	54.00	54.00	3.60000	7	25.20
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	0.30	7	2.10	0.30	7	2.10	100%	-	0.30	15	4.50	4.50	0.10000	7	0.70
7	Electricity/water charges	0.30	7	2.10	0.30	7	2.10	100%	-	0.30	15	4.50	4.50	0.12000	7	0.84
8	Medical care/contingencies @ Rs. 750 child	0.30	7	2.10	0.30	7	2.10	100%	-	0.30	15	4.50	4.50	0.00750	60	0.45
9	Miscellaneous including maintenance	0.28	7	1.96	0.28	7	1.96	100%	-	0.28	15	4.20	4.20	0.20000	7	1.40
10	Preparatory camps	0.20	7	1.40	0.20	7	1.40	100%	-	0.20	15	3.00	3.00	0.10000	7	0.70
11	PTAs/school functions	0.10	7	0.70	0.10	7	0.70	100%	-	0.10	15	1.50	1.50	0.05000	7	0.35
	<b>TOTAL</b>	<b>10.24</b>		<b>70.80</b>	<b>10.24</b>		<b>70.80</b>	<b>100%</b>		<b>10.240</b>		<b>153.60</b>	<b>153.60</b>			
	<b>Grant Total</b>	<b>31.12</b>		<b>175.20</b>	<b>31.12</b>		<b>196.08</b>	<b>112%</b>		<b>31.120</b>		<b>320.64</b>	<b>320.64</b>		<b>35.83</b>	

State: TRIPURA  
Proposal for NPEGEL for 2007-08

District : South Tripura

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1		1		100%				7					4		
	No. of Urban Slums	-		-													
	No. of covered clusters	4		4		100%				40					4		
	No. of clusters in urban slums	-		-													
	<b>Non Recurring grants</b>																
	<b>Civil Works</b>																
	Const. of addl. Classrooms including toilets, drinking water, electrification	4	10.00	4	10.00	100%	100%	-	2.50	4	10.00	10.00					
	TLE	4	-	4	-	100%		-	-	4	-	-					
	One time grant of TLE, Library, Sports, Vocational training etc.	4	1.20	4	1.20	100%	100%	-	0.30	4	1.20	1.20					
	<b>CHILD CARE CENTER</b>									4							
	<b>Sub Total</b>	-	<b>11.20</b>	-	<b>11.20</b>	-	<b>100%</b>	-	<b>2.80</b>	<b>16.00</b>	<b>11.20</b>	<b>11.20</b>	-	-	-	-	-
	<b>Recurring Grants</b>																
	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	4	2.40	4	2.40	100%	100%	-	0.60	8	4.80	4.80		0.20	4	0.80	0.80
	Award to best School/teacher	-	-	-	-	-	-	-	-	-	-	-		0.05	4	0.20	0.20
	Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-	-	-	-	-	-	-	-		0.20	4	0.80	0.80
	Learning through Open Schools	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	Teacher Training	4	1.36	4	1.36	100%	100%	-	0.34	8	2.72	2.72		0.04	4	0.16	0.16
	Child Care Centres for 2 centres	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	Exposure Visit	4	2.00	4	2.00	100%	100%	-	0.50	8	4.00	4.00		-	-	-	-
	Sewing Machine	4	2.00	4	2.00	100%	100%	-	0.50	4	2.00	2.00		-	-	-	-
	Bicycle	4	4.00	4	4.00	100%	100%	-	1.00	4	4.00	4.00		-	-	-	-
	<b>Sub total restricted to</b>	-	<b>11.76</b>	-	<b>11.76</b>	-	<b>100%</b>	-	<b>2.94</b>	<b>32</b>	<b>17.52</b>	<b>17.52</b>	-	<b>0.49</b>	<b>16</b>	<b>1.96</b>	<b>1.96</b>
	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
	1 Primary	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	2 Upper Primary	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	<b>Sub Total</b>	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	Community Mobilisation & Management Cost (6% of the outlay)	4	1.20	4	1.20	100%	100%	-	0.30	8	2.40	2.40		0.03	4	0.12	0.12
	<b>Sub Total</b>	-	<b>1.20</b>	-	<b>1.20</b>	-	<b>100%</b>	-	<b>0.30</b>	<b>8</b>	<b>2.40</b>	<b>2.40</b>	-	<b>0.03</b>	<b>4</b>	<b>0.12</b>	<b>0.12</b>
	<b>Total (NPEGEL)</b>	-	<b>24.18</b>	-	<b>24.16</b>	-	<b>100%</b>	-	<b>6.04</b>	<b>56</b>	<b>31.12</b>	<b>31.12</b>	-	<b>0.52</b>	<b>20</b>	<b>2.08</b>	<b>2.08</b>

% of Management Cost To Total

0.05

0.06

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1		1		100%				7					1		
	No. of Urban Slums	-		-						-					-		
	No. of covered clusters	1		1		100%				40					1		
	No. of clusters in urban slums	-		-						-					-		
	<b>Non Recurring grants</b>																
A	<b>Civil Works</b>																
	Const. of addl. Classrooms including toilets, drinking water, electrification	1	2.50	1	2.50	100%	100%	-	2.50	1	2.50	2.50					
	TLE	-	-	-	-	-	-	-	-	-	-	-					
	One time grant of TLE, Library, Sports, Vocational training etc.	1	0.30	1	0.30	100%	100%	-	0.30	1	0.30	0.30					
	CHILD CARE CENTER	-	-	-	-	-	-	-	-	1	-	-					
	Sub Total	-	2.80	-	2.80	-	100%	-	2.80	3	2.80	2.80			-	-	-
B	<b>Recurring Grants</b>																
	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	1	0.60	1	0.60	100%	100%	-	0.60	2	1.20	1.20	0.20		1	0.20	0.20
	Award to best School/teacher	-	-	-	-	-	-	-	-	-	-	-	0.05		1	0.05	0.05
	Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-	-	-	-	-	-	-	-	0.20		1	0.20	0.20
	Learning through Open Schools	-	-	-	-	-	-	-	-	-	-	-			-	-	-
	Teacher Training	1	0.34	1	0.34	100%	100%	-	0.34	2	0.68	0.68	0.04		1	0.04	0.04
	Child Care Centres for 2 centres	-	-	-	-	-	-	-	-	-	-	-			-	-	-
	Exposure Visit	1	0.50	1	0.50	100%	100%	-	0.50	2	1.00	1.00			-	-	-
	Sewing Machine	1	0.50	1	0.50	100%	100%	-	0.50	1	0.50	0.50			-	-	-
	Bicycle	1	1.00	1	1.00	100%	100%	-	1.00	1	1.00	1.00			-	-	-
	<b>Sub total restricted to</b>		<b>2.94</b>		<b>2.94</b>		<b>100%</b>		<b>2.94</b>		<b>4.38</b>	<b>4.38</b>		<b>0.49</b>	<b>4</b>	<b>0.49</b>	<b>0.49</b>
E	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
	1 Primary	-	-	-	-	-	-	-	-	-	-	-			-	-	-
	Upper Primary	-	-	-	-	-	-	-	-	-	-	-			-	-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-			-	-	-
F	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
	Community Mobilisation & Management Cost	1	0.30	1	0.30	100%	100%	-	0.30	2	0.60	0.60	0.03		1	0.03	0.03
	Sub Total	-	0.30	-	0.30	-	100%	-	0.30	-	0.60	0.60			1	0.03	0.03
	<b>Total (NPEGEL)</b>		<b>6.04</b>		<b>6.04</b>		<b>100%</b>		<b>6.04</b>		<b>7.78</b>	<b>7.78</b>		<b>0.52</b>	<b>5</b>	<b>0.52</b>	<b>0.52</b>

% of Management Cost To Total

0.05

0.06

State: TRIPURA  
Proposal for NPEGEL for 2007-08

District: Dhalai

(Rs. In Lakhs)

Sl. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1	-	1	-	100%	-	-	7	-	-	-	-	-	2	-	-
	No. of Urban Slums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	No. of covered clusters	2	-	2	-	100%	-	-	40	-	-	-	-	2	-	-	
	No. of clusters in urban slums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	-	-	-	-	-	-	-	2.50	2	5.00	5.00	-	-	-	-	-
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>C</b>	<b>CHILD CARE CENTER</b>																
	CHILD CARE CENTER	-	-	-	-	-	-	-	0.30	2	0.60	0.60	-	-	-	-	-
	<b>Sub Total</b>	-	-	-	-	-	-	-	<b>2.80</b>	<b>4.00</b>	<b>5.60</b>	<b>5.60</b>	-	-	-	-	-
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	2	1.20	2	1.20	100%	100%	-	0.60	4	2.40	2.40	0.20	2	0.40	0.40	0.40
2	Award to best School/teacher	-	-	-	-	-	-	-	-	-	-	-	0.05	2	0.10	0.10	0.10
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-	-	-	-	-	-	-	-	0.20	2	0.40	0.40	0.40
4	Learning through Open Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Teacher Training	-	0.07	-	0.13	-	186%	-	0.34	4	1.36	1.36	0.04	2	0.08	0.08	0.08
6	Child Care Centres for 2 centres	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Exposure Visit	-	-	-	-	-	-	-	0.50	2	1.00	1.00	-	-	-	-	-
8	Sewing Machine	-	-	-	-	-	-	-	0.60	2	1.00	1.00	-	-	-	-	-
9	Bicycle	-	-	-	-	-	-	-	1.00	2	2.00	2.00	-	-	-	-	-
	<b>Sub total restricted to</b>		<b>1.27</b>		<b>1.33</b>		<b>105%</b>		<b>2.94</b>		<b>7.76</b>	<b>7.76</b>		<b>0.49</b>		<b>0.98</b>	<b>0.98</b>
	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Upper Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community Mobilisation & Management Cost (6% of the outlay)	2	0.60	2	0.60	100%	100%	-	0.30	2	0.60	0.60	0.03	2	0.06	0.06	0.06
	<b>Sub Total</b>	-	<b>0.60</b>	-	<b>0.60</b>	-	<b>100%</b>	-	<b>0.30</b>	<b>2.00</b>	<b>0.60</b>	<b>0.60</b>	-	<b>0.03</b>		<b>0.06</b>	<b>0.06</b>
	<b>Total (NPEGEL)</b>	-	<b>1.87</b>	-	<b>1.93</b>	-	<b>103%</b>	-	<b>6.04</b>	-	<b>13.96</b>	<b>13.96</b>	-	<b>0.52</b>	-	<b>1.04</b>	<b>1.04</b>

% of Management Cost To Total

0.32

0.06

## State Summary

(Rs. In Lakhs)

Sl. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBPs	3	-	1	-	33%	-	-	-	7	-	-	-	-	1	-	-
	No. of Urban Slums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	No. of covered clusters	7	-	2	-	29%	-	-	-	40	-	-	-	2	-	-	
	No. of clusters in urban slums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Non Recurring grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Capital Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Provision of adril. Classrooms including toilets, drinking water, electrification	5	12.50	5	12.50	100%	100%	-	7.50	7	17.50	17.50	-	-	-	-	
	TLE	4	-	4	-	100%	-	-	-	4	-	-	-	-	-	-	
	One time grant of TLE, Library, Sports, Vocational training etc.	5	1.50	5	1.50	100%	100%	-	0.60	5	1.50	1.50	-	-	-	-	
	CHILD CARE CENTER	-	-	-	-	-	-	-	0.30	7	0.60	0.60	-	-	-	-	
	<b>Sub Total</b>	-	<b>14.00</b>	-	<b>14.00</b>	-	<b>100%</b>	-	<b>8.40</b>	<b>23</b>	<b>19.60</b>	<b>19.60</b>	-	-	-	-	
	<b>D Recurring Grants</b>																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	7	4.20	7	4.20	100%	100%	-	1.80	14	8.40	8.40	-	0.20	7	1.40	1.40
	2 Award to best School/teacher	-	-	-	-	-	-	-	-	-	-	-	-	0.05	7	0.35	0.35
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-	-	-	-	-	-	-	-	-	0.20	7	1.40	1.40
	4 Learning Through Open Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	5 Teacher Training	5	1.77	5	1.83	100%	103%	-	1.02	14	4.76	4.76	-	0.04	7	0.28	0.28
	6 Child Care Centres for 2 centres	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	7 Exposure Visit	5	2.50	5	2.50	100%	100%	-	1.50	12	6.00	6.00	-	-	-	-	
	8 Sewing Machine	5	2.50	5	2.50	100%	100%	-	1.50	7	3.50	3.50	-	-	-	-	
	9 Bicycle	5	5.00	5	5.00	100%	100%	-	3.00	7	7.00	7.00	-	-	-	-	
	<b>Sub total restricted to</b>	-	<b>15.97</b>	-	<b>16.03</b>	-	<b>100%</b>	-	<b>8.82</b>	-	<b>29.66</b>	<b>29.66</b>	-	<b>0.49</b>	-	<b>3.43</b>	<b>3.43</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
	1 Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	2 Upper Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>	7	2.10	7	2.10	100%	100%	-	0.90	12	3.60	3.60	-	-	7	0.21	0.21
	<b>Sub Total</b>	-	<b>2.10</b>	-	<b>2.10</b>	-	<b>100%</b>	-	<b>0.90</b>	<b>12</b>	<b>3.60</b>	<b>3.60</b>	-	-	-	<b>0.21</b>	<b>0.21</b>
	<b>Total (NPFGEI)</b>	-	<b>32.07</b>	-	<b>32.13</b>	-	<b>100%</b>	-	<b>18.12</b>	-	<b>52.86</b>	<b>52.86</b>	-	<b>0.49</b>	-	<b>3.64</b>	<b>3.64</b>

% of Management Cost To Total

0.07

0.06



# **Tripura (Revised)**



## Minutes of the 104<sup>th</sup> meeting of Project Approval Board of SSA held on 7<sup>th</sup> November, 2007

The 104<sup>th</sup> meeting of PAB was held on 7<sup>th</sup> November, 2007 under the Chairmanship of Shri Champak Chatterji, Secretary (EE&L) in Conference Hall, Room No. 1, C Wing, Ground Floor, Ministry of Youth Affairs and Sports, Shastri Bhawan, New Delhi to consider *inter-alia* the revision of Annual Work Plan & Budget (AWP&B) of Tripura for the year 2007-08 in view of the dispensation given to North Eastern States in the funding pattern from 50:50 to 90:10 under Sarva Shiksha Abhiyan. No state representative was troubled to attend as the PAB on 28<sup>th</sup> February, 2007 had already considered and appraised the Tripura SSA, AWP&B 2007-08 and only some of those activities were being restored by way of approval. No new decisions were involved.

The PAB was apprised that the Government of Tripura had proposed a work plan of Rs. 13501.42 lakh for the year 2007-08 for implementation of Sarva Shiksha Abhiyan, National Programme for Education of Girls at Elementary Level and Kasturba Gandhi Balika Vidyalaya scheme. The PAB in the 91<sup>st</sup> meeting held on 28<sup>th</sup> February, 2007 approved an outlay of only Rs. 3031.65 lakh since the State Government had provision for SSA (including NPEGEL & KGBV) as the State Government had provisioned for matching state share of only Rs. 1350.00 lakh on 50:50 sharing basis.

Subsequently, due to change in the funding pattern from 50:50 to 90:10 for North Eastern States, the AWP&B of Tripura has been reconsidered and an additionality of Rs. 1800.70 lakh is recommended by the appraisal team, TSG, Ed.CIL, totaling the Annual Work Plan & Budget approved for SSA including NPEGEL & KGBV for 2007-08 to Rs. 4832.34 lakh.

The PAB after consideration of all the facts approved a supplementary proposal for an amount of Rs. 1800.70 lakh for SSA (including NPEGEL & KGBV) for the following activities:

Major area of intervention	Proposal of State for 2007-08		Approved in 91 <sup>st</sup> meeting of PAB, dated 28 <sup>th</sup> February, 2007		Approved in 104 <sup>th</sup> meeting of PAB, dated 7 <sup>th</sup> November, 2007		Total Approvals	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>1. New Schools</b>								
1.1 Upgradation of EGS to PS	206		0		0		0	
1.2 PS	89		0		0		0	
1.3 PS to UPS	77		38				38	
<b>2. Teachers Salary</b>								
2.1 Teachers' Salary (New)	2165	218.01	114	9.68			114	9.68
2.2 Teachers' Salary (Recurring)	3191	1305.60	3111	1172.98			3111	1172.98
3. Teacher grant	30879	154.40			29017	145.09	29017	145.09
<b>4. BRC</b>	40	147.41	40	147.4			40	147.4

Major area of intervention	Proposal of State for 2007-08		Approved in 91 <sup>st</sup> meeting of PAB, dated 28 <sup>th</sup> February, 2007		Approved in 104 <sup>th</sup> meeting of PAB, dated 7 <sup>th</sup> November, 2007		Total Approvals	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
4.1 URC	1	4.84	0	0	0	0	0	0
<b>5. CRC</b>	332	408.06	332	327.75			332	327.75
5.1 Addl. Cluster Resource Center	13	6.90	0	0	0	0	0	0
<b>6. Training</b>								
6.1 In-service Training	23718	277.67			23487	246.61	23487	246.61
6.2 Training for professionally untrained teachers	11555	415.09	1810	73.31	4498	182.17	6308	255.48
6.3 Other (DRG/BRG/CRG)	4014	13.54	0	0	0	0	0	0
<b>7. Out of school children</b>								
7.1 (EGS/AIE interventions which include 10 AIE centres in Dasda block and 8 AIE centres Damchherard block for BRU migrant children (6000)from Mizoram)	20274	354.25	38425	364.07			38425	364.07
8. Remedial Teaching	260	14.00	0	0	0	0	0	0
9. Free textbooks	597947	896.92	562797	619.08			562797	619.08
10. IED	3098	37.17	3774	15.1			3774	15.1
<b>11. Civil Works</b>								
11.1 BRC	1	7.00	0	0	0	0	0	0
11.2 CRC	13	31.85	0	0	0	0	0	0
11.3 Primary School (New)	295	2025.53	0	0	0	0	0	0
11.4 Upper Primary (new)	77	359.34			38	179.55	38	179.55
11.5 Buildingless (Primary)	81	516.55						
11.6 Buildingless (UPS)	75	305.25						
11.7 Dilapidated Building (Primary)	104	96.68						
11.8 Dilapidated Building (UPS)	66	39.60						
11.9 Additional Class Room	541	840.60			257	399.69	257	399.69
11.10 Separate Girls Toilet	940	99.08			620	124.00	620	124.00
11.11 Boundary Wall	397	1985.00						
11.12 Head Master's Room	265	357.75						
11.13 Kitchen Shed	727	698.70						
12. Major Repair	83	41.50	0	0	0	0	0	0
13. TLE	372	68.00	38	19.00			38	19.00
14 School grant	5676	113.52			5318	106.36	5318	106.36
15. Maintenance grant	5413	270.65			5080	254.00	5080	254.00
16 Research & Evaluation	4138	45.52	3932	43.25			3932	43.25
17. Management & MIS		494.44		95.00		79.00		174.00
18. Innovation Activity								
18.1 ECCE	3	40						
18.2 Girls Education	2	60.00						
18.3 SC/ST	3	40.00	4	13.6			4	13.6
18.4 Computer Education	7	60.00			7	52.5	7	52.5
19. Community Mobilization	10730	18.25	10730	6.44			10730	6.44
20. SPO		259.25		85.54		31.73		117.27
21. NPEGEL	15	52.86	7	3.64			7	3.64
22. KGBV	15	320.64	7	35.83			7	35.83
<b>Total</b>		<b>13501.42</b>		<b>3031.65</b>		<b>1800.70</b>		<b>4832.34</b>

The revised facts sheet of the State with education indicators is at **Annexure -II**. The detailed State summary of costing of revised annual work plan for 2007-08 and district-wise and intervention-wise allocation of outlay are given in **Annexure-III** and **Annexure-IV** respectively.

**Revised Fact Sheet**

**Annexure-II**

**State: Tripura**

<b>No. of Districts:</b>	<b>No. of Blocks:</b>	<b>No. of habitations</b>
4	40	7711

<b>Total population:</b>	<b>Literacy Rate</b>	<b>Child Population-</b>	
3470474	73.20	6-10 years	11-14 years
		440160	222949

**Achievement level**

<b>% of children passing with 60%</b>	<b>Boys</b>	<b>Girls-</b>	<b>Total</b>
PS	13.64	14.14	13.89
UPS	11.19	10.35	10.77

**Educational Indicators**

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
257203	235966	493169	104665	99691	204356	361868	335657	697525

	<b>GER</b>	<b>NER</b>			<b>Dropout rate</b>		
	Total	Boys	Girls	Total	Boys	Girls	Total
<b>PS</b>	118.96	97.52	97.53	97.52	11.44	11.76	11.60
<b>UPS</b>	112.98	97.87	93.99	95.99	21.86	20.96	21.42

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
82.99%	78.39%	80.69%	45.09%	44.41%	44.76%	88.85%	89.25%	89.05%

Out of school Children								
6-10 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3679	4161	7840	3939	3597	7536	7618	7758	15376

	<b>Target for 2006-07</b>	<b>Target Achieved</b>	<b>Target for 2007-08</b>
1. Out of school children	17305	12104	9783
2. Dropout rate			
a. Primary	9%	11.60%	0%
b. Upper primary	12%	21.40%	5%
3. Attendance rate	76.58%	80.69%	85.00%
4. Achievement level	54.88%	56.27%	60%
5. UPE Index			
6. No of single teacher school	0	0	0
7. No of schools with PTR > 50	0	0	0
8. No of building less schools	0	0	0
9. No of disabled children to be enrolled	737	737	944

Approvals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Approval 2007-08
674	674	295
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
608	608	77

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers approved for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	-	206	All except 206
1939	38,780	1917	63,596			

Sub-District Structures	
No. of BRCs	0
No. of URCs	1
No. of CRCs	13
Resource persons	39

Teachers under SSA				
	Sanctioned till 2006-07	In position	Approval 2007-08	
			Against new schools	Additional teachers
PS	1772	1772	-	-
UPS	1024	1024	114	-

Teacher Training

Type of training	Progress for last year		Approvals
	No. of teachers	Duration of the training	
a In service	20547	15 days	23487
b new recruits	0	0	00114
c Untrained-			
-Refreshar training	300	30 days	06308
-Distance Education			01817
<b>Total</b>	20847	-	31726

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	206	7631
2. Resdl. Bridge course		
3. Non resdn Bridge Course	182	6707
4. Mobile School		
5. Drop in centres	-	-
6. Remedial teaching	0	0
7. Other (AIE)	516	24087
8. Direct admission		8274

No. of children identified	No. of children to be enrolled
3774	2830

#### Civil Works

	Sanctioned till 2006-07	Achievement till date	Approval for 2007-08
School buildings	1168	991	38
Additional Classrooms	1251	1251	257
Drinking Water	1184	1184	0
Toilets	1109	1109	620 (For girls)
Major repairs	0	0	—

#### REMS

	No. of research studies carried out during 2006-07	No. of research studies approved for 2007-08
Research	06	06

#### Innovations

#### ECCE

Progress for 2006-07		Approval for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
6022	283160	0	0

#### Girls Education

Progress for 2006-07	Approval for 2007-08
04	40

#### SC/ST

Financial Progress for 2006-07	Financial approval for 2007-08
04	13.6 Lacs

#### CAL

Progress for 2006-07		Approval for 2007-08		Financial Approval
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered	
28	8151	08	1028	52.5

#### Community Mobilization

	Progress	Approval
No. of VECs	1062	0
No. of SMCs/PTA/MTA	3120	295
No. of community members to be trained	10730	10730

#### NPEGEL

Activity	Progress for 2006-07		Approval for 2007-08	
	Physical	Financial	Physical	Financial
Starting	05	30.20	07	
Continuing	02	1.82	07	3.64

#### KGBV

Sanctioned	Operational	No. of Students	Financial
07	07	140	35.83

**TRIPURA - Total allocation, Civil Works with percentage and Management with percentage  
(2007-08)**

(Rs. in lacs)

Sl. No.		Fresh Recommended					6% of total allocation	State Management (6% of total allocation - district management)
		Total Allocation	Civil Works including major repairs	Civil Works including major repairs (%)	Management	(Management (%))		
	<b>CATEGORY C</b>							
1	Dhalai	1081.35	364.400	33.70	40.00	3.70		
	<b>SUB TOTAL</b>	<b>1081.34644</b>	<b>364.400</b>		<b>40.00</b>			
	<b>OTHERS</b>							
2	West Tripura	1580.83	157.200	9.94	60.00	3.80		
3	South Tripura	1074.04	155.240	14.45	40.00	3.72		
4	North Tripura	939.39	26.400	2.81	34.00	3.62		
	<b>SUB TOTAL</b>	<b>3594.25977</b>	<b>338.840</b>		<b>134.00</b>			
	<b>Grand Total</b>	<b>4675.606</b>	<b>703.240</b>	<b>15.04</b>	<b>174.000</b>		<b>280.5364</b>	<b>106.536</b>
	State Comp.	117.27			105.470			
	<b>Total (Fresh Recom.)</b>	<b>4792.872</b>						
	<b>NPEGEL (Fresh)</b>	<b>3.64</b>						
	<b>KGBV (Fresh)</b>	<b>35.830</b>						
	<b>Total (Fresh)</b>	<b>4832.342</b>						
	Spillover - SSA							
	Spillover - NPEGEL							
	Spillover - KGBV							
	<b>Total (Spill over)</b>	<b>0.00</b>						
	<b>GRAND TOTAL</b>	<b>4832.34</b>						

Management of SSA (%) against SSA total

5.83



## STATE CONSOLIDATE

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		Achievement		Spill		Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal						
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	-	-	-	-	-	-	-	-	206	-	-	-	-	-	-	-	-
1.02	PS	211	-	211	-	100%	-	-	-	89	-	-	-	-	-	-	-	-
1.03	UPS	58	-	58	-	100%	-	-	-	77	-	-	-	-	38	-	-	-
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	633	42.63	633	42.63	100%	100%	-	0.02500	885	66.38	66.38	-	-	-	-	-	-
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-
2.03	Upper Primary Teachers (Regular)	171	14.52	171	14.52	100%	100%	-	0.02123	231	18.15	18.15	-	0.08490	114	9.68	9.68	@Rs 2830/- pm for 3 months
2.04	Upper Primary Teachers (Para)	3	0.25	3	0.25	100%	100%	-	0.01415	-	-	-	-	-	-	-	-	-
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-
	Add. Teacher against PTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.01875	250	23.10	23.10	-	-	-	-	-	-
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-
2.08	New Additional Teachers-UPS (Regular)	-	-	-	-	-	-	-	0.02123	800	110.38	110.38	-	-	-	-	-	-
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-
2.10	Teachers under OBB	80	85.20	80	85.20	100%	100%	-	0.25344	-	-	-	-	-	-	-	-	-
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Teachers Salary (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.12	Primary Teachers (Regular)	1,139	306.85	1,139	306.85	100%	100%	-	0.08125	1,772	520.60	520.60	-	0.26940	1,772	477.38	477.38	@Rs 2245/pm for 12 months
2.13	Primary Teachers (Para)	165	56.03	165	56.03	100%	100%	-	0.01811	-	-	-	-	-	-	-	-	-
2.14	UP Teachers (Regular)	685	232.62	685	232.62	100%	100%	-	0.02830	1,024	347.75	347.75	-	0.33960	1,024	347.75	347.75	@Rs 2630/pm for 12 months
2.15	UP Teachers (Para)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.01186	-	-	-	-	-	-	-	-	-
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.01415	-	-	-	-	-	-	-	-	-
2.21	Teachers under OBB	315	335.48	315	335.48	100%	100%	-	0.09163	395	437.25	437.25	-	1.10430	315	347.85	347.85	-
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	3,191	1,073.57		1,073.58		100%	-	0.70543	5,357	1,523.61	1,523.61	-	-	3,225	1,182.66	1,182.66	-
3	Teachers Grant																	
3.01	Primary Teachers	17,567	87.84	17,567	87.84	100%	100%	-	0.00500	19,074	95.37	95.37	-	0.02000	17,972	89.86	89.86	-
3.02	Upper Primary Teachers	11,287	56.45	11,287	56.45	100%	100%	-	0.00500	11,587	57.94	57.94	-	0.02000	11,045	55.23	55.23	-
3.03	Maktab/Madrass Teachers	205	1.03	205	1.04	100%	101%	-	0.00500	218	1.09	1.09	-	0.00500	-	-	-	-
	Sub Total	29,059	145.31	29,059	145.32	100%	100%	-	0.01500	30,879	154.40	154.40	-	0.04500	29,017	145.09	145.09	-
4	Block Resource Centre																	
4.01	Salary of Resource Persons	230	138.00	230	138.00	100%	100%	-	0.05000	230	138.00	138.00	-	0.60000	230	138.00	138.00	@Rs 5000/- per month
4.02	Furniture Grant	-	-	-	-	-	-	-	0.50000	-	-	-	-	-	-	-	-	-
4.03	Contingency Grant	40	5.01	40	5.01	100%	100%	-	0.12500	40	5.01	5.01	-	0.12500	40	5.00	5.00	-
4.04	Meeting, TA	40	2.40	40	2.40	100%	100%	-	0.06000	40	2.40	2.40	-	0.06000	40	2.40	2.40	-
4.05	TLM Grant	40	2.00	40	2.00	100%	100%	-	0.05000	40	2.00	2.00	-	0.05000	40	2.00	2.00	-
	Sub Total		147.41		147.41		100%	-	0.78500	40	147.41	147.41	-	-	40	147.40	147.40	-
	Urban Resource Center																	
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	6	3.60	3.60	-	-	-	-	-	-
	Furniture Grant	-	-	-	-	-	-	-	1.00000	1	1.00	1.00	-	-	-	-	-	-
	Contingency for URC	-	-	-	-	-	-	-	0.12500	1	0.13	0.13	-	-	-	-	-	-

## STATE CONSOLIDATE

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Proposal				Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	Fin.			Fin.	Fin.	Unit Cost		
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.06000	1	0.06	0.06	-	-	-	-	-	-	
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	1	0.05	0.05	-	-	-	-	-	-	
	<b>Sub Total</b>	-	-	-	-	0%	0%	-	<b>1.28500</b>	-	<b>4.84</b>	<b>4.84</b>	-	-	-	-	-	-	
5	<b>Cluster Resource Centres</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.01	Salary of Resource Persons	642	308.16	642	308.16	100%	100%	-	0.04000	801	384.48	384.48	-	1.92000	642	308.16	308.16		
5.02	Furniture Grant	-	-	-	-	-	-	-	0.03250	-	-	-	-	-	-	-	-	-	
5.03	Contingency Grant	314	7.86	314	7.66	100%	100%	-	0.02500	332	8.31	8.31	-	0.02500	332	8.30	8.30		
5.04	Meeting, TA	314	11.31	314	11.31	100%	100%	-	0.03600	332	11.95	11.95	-	0.02400	332	7.97	7.97		
5.05	TLM Grant	314	3.14	314	3.14	100%	100%	-	0.01000	332	3.32	3.52	-	0.01000	332	3.32	3.32		
	<b>Sub Total</b>	-	<b>330.47</b>	-	<b>330.47</b>	<b>100%</b>	<b>100%</b>	-	-	<b>332</b>	<b>408.06</b>	<b>408.06</b>	-	-	<b>332</b>	<b>327.75</b>	<b>327.75</b>		
	<b>Additional Cluster Resource Center</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.16000	39	4.68	4.68	-	-	-	-	-	-	
	Furniture Grant	18	1.80	18	1.80	100%	100%	-	0.40000	13	1.30	1.30	-	-	-	-	-	-	
	Contingency for CRC	18	0.45	18	0.45	100%	100%	-	0.10000	13	0.33	0.33	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	18	0.65	18	0.65	100%	100%	-	0.14400	13	0.47	0.47	-	-	-	-	-	-	
	Teaching Learning Materials for CRC	18	0.18	18	0.18	100%	100%	-	0.04000	13	0.13	0.13	-	-	-	-	-	-	
	<b>Sub Total</b>	-	<b>3.08</b>	-	<b>3.08</b>	<b>100%</b>	<b>100%</b>	-	-	<b>13</b>	<b>6.90</b>	<b>6.90</b>	-	-	-	-	-	-	
6	<b>Teachers Training</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.01	In-service	18,447	193.69	18,447	193.69	100%	100%	-	0.03168	23,718	277.67	277.67	-	0.01050	23,487	246.61	246.61		
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	0.00018	-	-	-	-	-	-	-	-	-	
6.03	Training for professionally untrained teachers	2,400	28.35	2,400	28.35	100%	100%	-	0.02625	6,308	202.67	202.67	-	0.04050	4,498	182.17	182.17		
6.04	Training for professionally untrained teachers	6,000	211.80	3,500	90.89	58%	43%	-	0.04050	5,245	212.42	212.42	-	0.04050	1,910	73.31	73.31		
6.05	Other (DRG/BRG/CRG)	5,851	20.46	5,851	20.46	100%	100%	-	0.00280	4,014	13.54	13.54	-	-	-	-	-		
	<b>Sub Total</b>	<b>32,698</b>	<b>454.30</b>	<b>30,198</b>	<b>333.39</b>	<b>92%</b>	<b>73%</b>	-	-	<b>39,285</b>	<b>706.31</b>	<b>706.31</b>	-	<b>0.09150</b>	<b>29,795</b>	<b>502.09</b>	<b>502.09</b>		
7	<b>Interventions for out of School Children</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.01	EGS Centre (P)	50,128	423.59	50,128	423.59	100%	100%	-	0.00594	-	-	-	-	0.01361	7,631	103.86	103.86		
7.02	EGS Centre (UP)	1,234	10.43	1,234	10.43	100%	100%	-	0.00951	-	-	-	-	-	-	-	-		
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.05100	40	6.53	6.53	-	-	-	-	-		
7.04	Non Residential Bridge Course	905	8.03	905	8.03	100%	100%	-	0.00981	-	-	-	-	0.00845	6,707	56.67	56.67		
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
7.06	Mobile Schools	-	-	-	-	-	-	-	0.00750	5,000	150.00	150.00	-	-	-	-	-		
7.07	AIE Center (This also includes AIE centres for BRU migrant children from Mizoram)	3,690	31.35	3,690	31.35	100%	100%	-	0.01363	15,234	197.73	197.73	-	0.00845	24,087	203.54	203.54		
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Sub Total</b>	<b>55,957</b>	<b>473.41</b>	<b>55,957</b>	<b>473.41</b>	<b>100%</b>	<b>100%</b>	-	-	<b>20,274</b>	<b>354.25</b>	<b>354.25</b>	-	-	<b>38,425</b>	<b>364.07</b>	<b>364.07</b>		
8	<b>Remedial Teaching</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.09250	260	14.00	14.00	-	-	-	-	-		
	<b>Sub Total</b>	-	-	-	-	0%	0%	-	-	<b>260</b>	<b>14.00</b>	<b>14.00</b>	-	-	-	-	-		
9	<b>Free Text Book</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9.01	Free Text Book (P)	420,334	633.50	420,334	333.50	100%	53%	-	0.00150	400,944	601.42	601.42	-	0.00110	392,037	431.24	431.24		
9.02	Free Text Book (UP)	180,955	271.43	180,955	171.43	100%	63%	-	0.00150	182,729	274.09	274.09	-	0.00110	156,486	172.13	172.13		
9.03	Free Text Book (Maktab/Madrasa)	15,055	22.58	15,055	22.58	100%	100%	-	0.00150	14,274	21.41	21.41	-	0.00110	14,274	15.70	15.70		
	<b>Sub Total</b>	<b>616,344</b>	<b>927.52</b>	<b>616,344</b>	<b>527.51</b>	<b>100%</b>	<b>57%</b>	-	-	<b>597,947</b>	<b>896.92</b>	<b>896.92</b>	-	-	<b>562,797</b>	<b>619.08</b>	<b>619.08</b>		
10	<b>Interventions for CWSN (IED)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10.01	Inclusive Education	7,501	102.55	4,306	51.29	57%	50%	-	0.01200	3,098	37.17	37.17	-	0.00400	3,774	15.10	15.10		



State: TRIPURA  
Sarva Shiksha Abhlyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks		
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal							
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Fin.		Unit Cost	Phy.
	<b>Sub Total</b>		200.00		200.00		100%				200.00	200.00			30.00000	11	66.10	66.10		
19	Community Training																			
19.01	Community Training	11,065	6.64	11,065	6.64	100%	100%		0.00060	10,730	18.25	18.25			0.00060	10,730	6.44	6.44		
	<b>Sub Total</b>	11,065	6.64	11,065	6.64	100%	100%			10,730	18.25	18.25				10,730	6.44	6.44		
	<b>Total of SSA (Districts)</b>	770,619	8,770.49	761,733	8,204.52	99%	94%				12,668.67	12,668.67					4,675.61	4,675.61		
	State Component		282.62		182.62		65%				259.25	259.25					117.27	117.27		
	<b>Sub Total</b>		282.62		182.62		65%				259.25	259.25					117.27	117.27		
	<b>STATE SSA TOTAL</b>		9,053.11		8,387.14		93%				13,127.92	13,127.92					4,792.87	4,792.87		
21	NPEGEL	3	32.07	3	32.13	100%	100%			15	52.86	52.86				7	3.64	3.64		
22	KGBV	7	175.20	7	186.08	100%	112%			15	320.64	320.64				7	35.83	35.83		
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		9,260.38		8,615.35		93%				13,501.42	13,501.42				14	4,832.34	4,832.34		
											13,501.42	13,501.42					4832.34221	4832.34221		
	Management Cost		6.12%		5.39%						5.76%						5.83%			
	Civil Work		47.71%		51.00%						57.54%						15.04%			
	BRC/CRC Construction		3.30%		3.52%						0.30%						0.00%			

**State: Tripura**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget - State**

(Rs. in lakhs)

State Component Plan

S.No.	Activity	2006-2007						Proposal 2007-2008			Recommendation 2007-2008		
		PAB Approval		Achievement				Fresh Proposal			Fresh Proposal		
		Phy.	Fin	Phy.	Fin.	Phy (%)	Fin.(%)	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
<b>1</b>	<b>Management Cost</b>												
1.01	Staff Salaries		25.00		25.00	-	100%			27.84			27.84
1.02	Sal of Prgmr, Data Entry Oprtr		15.92		5.92	-	37%			20.00			20.00
1.03	Expenditure on data collection		16.83		1.83	-	11%			15.00			5.00
1.04	EMIS operations and maint		13.00		3.00	-	23%			10.00			4.00
1.05	Office expense		10.00		10.00	-	100%			12.00			6.13
1.06	Hiring of experts		10.00		-	-	-			10.00			4.00
1.07	Office eqpmnt		15.00		15.00	-	100%			15.00			6.50
1.08	Stationery and consumables		10.20		10.20	-	100%			12.00			6.00
1.09	Telphoe, fax ,internet, postage		8.75		8.75	-	100%			10.00			4.00
1.10	POL, vehicle maint & hiring		10.00		10.00	-	100%			10.00			5.00
1.11	TA/DA of functionaries		10.00		10.00	-	100%			10.00			5.00
1.12	Recurring contingent		12.05		2.05	-	17%			7.00			2.50
1.13	Media & news latters		11.95		1.95	-	16%			10.00			2.00
1.14	Capacity building (trng workshop)		8.00		3.00	-	38%			8.00			2.50
1.15	training , oreintation programme		14.86		4.86	-	33%			10.00			5.00
1.16	State share for EDUSAT		60.00		60.00	-	100%			60.00			-
1.17	Work Education		10.00		-	-	-			-			-
1.18	Language Laboratory		-		-	-	-			-			-
1.19	Miscelleneous(UNFORESEEN)		6.93		1.93	-	28%			-			-
	<b>Subtotal</b>		<b>268.49</b>		<b>173.49</b>		<b>65%</b>			<b>246.84</b>			<b>105.47</b>
<b>2</b>	<b>Research , Evaluation, Monitoring and Suprevison</b>												
2.01	DISE		-		3.50					3.00			3.00
2.02	Cohort Analysis		-		2.50					2.00			2.00
2.03	Household Survey		-		3.00					2.00			2.00
2.04	Research on specific subject		-		-					5.00			4.39
2.05	Miscelleneous		-		0.13					0.41			0.41
	<b>Subtotal</b>		<b>14.13</b>		<b>9.13</b>		<b>65%</b>			<b>12.41</b>			<b>11.796</b>
	<b>Total</b>		<b>282.62</b>		<b>182.62</b>		<b>65%</b>			<b>259.25</b>			<b>117.27</b>

Name of District : WEST TRIPURA

(Rs. In Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-
1.02	PS	89	-	89	-	100%	-	-	-	-	-	-	-	-	-	-	-	-
1.03	UPS	31	-	31	-	100%	-	-	-	18	-	-	-	-	5	-	-	-
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	267	17.98	267	17.98	100%	100%	-	0.02500	262	18.90	18.90	-	-	-	-	-	-
2.02	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.03	Upper Primary Teachers (Regular)	93	7.90	93	7.90	100%	100%	-	0.02830	54	4.58	4.58	0.08490	15	1.27	1.27	1.27	@Rs 2830/- pm for 3 months
2.04	Upper Primary Teachers (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.05	Upper Primary Teachers - Head Master	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02500	75	5.63	5.63	-	-	-	-	-	-
2.07	New Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.08	New Additional Teachers-UPS (Regular)	-	-	-	-	-	-	-	0.02830	200	16.98	16.98	-	-	-	-	-	-
2.09	New Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.10	Teachers under CBB	-	-	-	-	-	-	-	0.08875	-	-	-	-	-	-	-	-	-
2.11	New Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	396	106.68	396	106.68	100%	100%	-	0.02500	663	198.90	198.90	0.26940	663	178.61	178.61	178.61	@Rs 2245/pm for 12 months
2.13	Primary Teachers (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.14	UP Teachers (Regular)	220	74.71	220	74.71	100%	100%	-	0.02830	313	106.29	106.29	0.33960	313	106.29	106.29	106.29	@Rs 2830/pm for 12 months
2.15	UP Teachers (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.16	UP Teachers - Head Master	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.17	Additional Teachers - PS (Regular)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.18	Additional Teachers - PS (Para)	-	-	-	-	-	-	-	0.02245	-	-	-	-	-	-	-	-	-
2.19	Additional Teachers - UPS (Regular)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.20	Additional Teachers - UPS (Para)	-	-	-	-	-	-	-	0.02830	-	-	-	-	-	-	-	-	-
2.21	Teachers under CBB	40	42.60	40	42.60	100%	100%	-	0.08875	40	42.60	42.60	1.06500	40	42.60	42.60	42.60	
2.22	Others (Recurring)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total		249.86		249.87		100%				393.88	393.88	1.76	1,031	328.78	328.78	328.78	
3	Teachers Grant																	
3.01	Primary Teachers	8,845	44.23	8,845	44.23	100%	100%	-	0.00500	9,627	48.14	48.14	0.00500	9,112	45.56	45.56	45.56	
3.02	Upper Primary Teachers	5,861	29.31	5,861	29.31	100%	100%	-	0.00500	6,165	30.83	30.83	0.00500	5,969	29.85	29.85	29.85	
3.03	Maktab/Madrasah Teachers	94	0.47	94	0.47	100%	100%	-	0.00500	94	0.47	0.47	0.00500	-	-	-	-	
	Sub Total		74.00		74.00		100%				79.43	79.43	0.02	15,081	75.41	75.41	75.41	
4	Block Resource Centre																	
4.01	Salary of Resource Persons	96	57.60	96	57.60	100%	100%	-	0.05000	96	57.60	57.60	0.60000	96	57.60	57.60	57.60	@Rs 5000/- per month
4.02	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-	-	-	-	-	-	-
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	-	0.12500	16	2.00	2.00	0.12500	16	2.00	2.00	2.00	
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	-	0.06000	16	0.96	0.96	0.06000	16	0.96	0.96	0.96	
4.05	TLM Grant	16	0.80	16	0.80	100%	100%	-	0.05000	16	0.80	0.80	0.05000	16	0.80	0.80	0.80	
	Sub Total		61.36		61.36		100%				61.36	61.36			61.36	61.36	61.36	
	Urban Resource Center																	
	Salary of Urban Resource Person	-	-	-	-	-	-	-	0.05000	6	3.60	3.60	-	-	-	-	-	-

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.	
	Furniture Grant	-	-	-	-	-	-	-	1.00000	1	1.00	1.00	-	-	-	-	-	-
	Contingency for URC	-	-	-	-	-	-	-	0.12500	1	0.13	0.13	-	-	-	-	-	-
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.06000	1	0.06	0.06	-	-	-	-	-	-
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	1	0.05	0.05	-	-	-	-	-	-
	<b>Sub Total</b>										<b>4.84</b>	<b>4.84</b>						
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	189	90.72	189	90.72	100%	100%	-	0.04000	348	167.04	167.04	-	0.48000	189	90.72	90.72	@Rs 4000/pm for 12 mths
5.02	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	-
5.03	Contingency Grant	98	2.45	98	2.45	100%	100%	-	0.02500	116	2.90	2.90	-	0.02500	116	2.90	2.90	
5.04	Meeting, TA	98	3.53	98	3.53	100%	100%	-	0.03500	116	4.18	4.18	-	0.02400	116	2.78	2.78	
5.05	TLM Grant	98	0.98	98	0.98	100%	100%	-	0.01000	116	1.16	1.16	-	0.01000	116	1.16	1.16	
	<b>Sub Total</b>		<b>97.68</b>		<b>97.68</b>		<b>100%</b>				<b>175.28</b>	<b>175.28</b>				<b>97.56</b>	<b>97.56</b>	
	<b>Additional Cluster Resource Center</b>																	
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	39	4.68	4.68	-	-	-	-	-	-
	Furniture Grant	18	1.80	18	1.80	100%	100%	-	0.10000	13	1.30	1.30	-	-	-	-	-	-
	Contingency for CRC	18	0.45	18	0.45	100%	100%	-	0.02500	13	0.33	0.33	-	-	-	-	-	-
	Meetings, Travelling allowances etc.	18	0.65	18	0.65	100%	100%	-	0.03600	13	0.47	0.47	-	-	-	-	-	-
	Teaching Learning Materials for CRC	18	0.18	18	0.18	100%	100%	-	0.01000	13	0.13	0.13	-	-	-	-	-	-
	<b>Sub Total</b>		<b>3.08</b>		<b>3.08</b>		<b>100%</b>				<b>6.90</b>	<b>6.90</b>						
6	<b>Teachers Training</b>																	
6.01	In-service	9,520	99.96	9,520	99.96	100%	100%	-	0.01050	12,720	133.56	133.56	-	0.01050	12,743	133.80	133.80	
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.03	Training for professionally untrained teachers	-	-	-	-	-	-	-	0.04200	360	15.12	15.12	-	0.04050	1,737	70.35	70.35	
6.04	Training for professionally untrained teachers	2,400	85.72	1,100	33.32	46%	39%	-	0.04050	2,400	97.20	97.20	-	0.04050	601	24.34	24.34	
6.05	Other (DRG/BRG/CRG)	1,440	5.04	1,440	5.04	100%	100%	-	0.00350	1,425	4.99	4.99	-	-	-	-	-	-
	<b>Sub Total</b>		<b>190.72</b>		<b>138.32</b>		<b>73%</b>				<b>250.87</b>	<b>250.87</b>			<b>15,081</b>	<b>228.49</b>	<b>228.49</b>	
7	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)	16,482	139.27	16,482	139.27	100%	100%	-	0.00845	-	-	-	-	0.01361	3,128	42.57	42.57	
7.02	EGS Centre (UP)	-	-	-	-	-	-	-	0.00845	-	-	-	-	-	-	-	-	-
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.06800	16	1.09	1.09	-	-	-	-	-	-
7.04	Non Residential Bridge Course	-	-	-	-	-	-	-	0.00845	-	-	-	-	0.00845	2,686	22.70	22.70	
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.06	Mobile Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.07	AIE Center (This also includes AIE centres for BRU migrant children from Mizoram)	2,385	20.15	2,385	20.15	100%	100%	-	0.00845	5,234	44.23	44.23	-	0.00845	6,447	54.48	54.48	
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		<b>159.43</b>		<b>159.43</b>		<b>100%</b>			<b>5,250</b>	<b>45.32</b>	<b>45.32</b>			<b>12,261</b>	<b>119.75</b>	<b>119.75</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.01000	200	2.00	2.00	-	-	-	-	-	-
	<b>Sub Total</b>									<b>200</b>	<b>2.00</b>	<b>2.00</b>						
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	195,254	292.88	195,254	117.88	100%	40%	-	0.00150	190,543	285.81	285.81	-	0.00110	161,527	177.68	177.68	
9.02	Free Text Book (UP)	90,703	136.05	90,703	81.05	100%	60%	-	0.00150	96,382	144.57	144.57	-	0.00110	78,141	85.96	85.96	
9.03	Free Text Book (Maktab/Madrassa)	9,503	14.25	9,503	14.25	100%	100%	-	0.00150	8,735	13.10	13.10	-	0.00110	8,735	9.61	9.61	





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

Name of District : WEST TRIPURA

(Rs. In Lakhs)

S.No.	Activity	PAB Approval		Achievement				Spill Over	Proposal for 2007-08			Total Proposal	Spill Over	Recommendation 2007-08			Remarks	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fresh Proposal		Fin.			Fresh Proposal		Total Proposal		
									Fin.	Unit Cost				Phy.	Fin.			Fin.
18.04	SC / ST	-	-	-	-	-	-	-	-	10.00	10.00	-	-	1	3.40	3.40		
18.05	Computer Education	2	15.00	2	15.00	100%	100%	-	7.50000	2	15.00	15.00	-	7.50000	2	15.00	15.00	
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub Total		50.00		50.00		100%		28.50	2.00	50.00	50.00		7.50		18.40	18.40	
19	Community Training																	
19.01	Community Training	4,513	2.71	4,513	2.71	100%	100%	-	0.00060	3,512	2.11	2.11	-	0.00060	3,512	2.11	2.11	
	Sub Total	4,513	2.71	4,513	2.71	100%	100%	-		3,512	2.11	2.11	-		3,512	2.11	2.11	
	Total of SSA (Districts)		3,924.58		3,483.00		89%				4,763.16	4,763.16				1,580.83	1,580.83	

	STATE SSA TOTAL		3,924.58		3,483.00		88.75%				4,763.16	4,763.16				1,580.83	1,580.83	
20	NPEGEL																	
21	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		3,924.58		3,483.00		88.75%				4,763.16	4,763.16				1,580.83	1,580.83	

Management Cost  
Civil Work  
BRC/CRC Construction

0.01

0.04  
0.60  
0.01

0.038  
0.10



S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	Fin.		
	Furniture Grant	-	-	-	-	-	-	-	1.00000	-	-	-	-	-	-	-	-	-	
	Contingency for URC	-	-	-	-	-	-	-	0.12500	-	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.06000	-	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
5	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	180	86.40	180	86.40	100%	100%	-	0.04000	180	86.40	86.40	-	0.48000	180	86.40	86.40		@Rs 4000/pm for 12 months
5.02	Furniture Grant	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-	
5.03	Contingency Grant	85	2.13	85	2.13	100%	100%	-	0.02500	85	2.13	2.13	-	0.02500	85	2.13	2.13		
5.04	Meeting, TA	85	3.06	85	3.06	100%	100%	-	0.03600	85	3.06	3.06	-	0.02400	85	2.04	2.04		
5.05	TLM Grant	85	0.85	85	0.85	100%	100%	-	0.01000	85	0.85	0.85	-	0.01000	85	0.85	0.85		
	<b>Sub Total</b>		<b>92.44</b>		<b>92.44</b>		<b>100%</b>				<b>92.44</b>	<b>92.44</b>				<b>91.42</b>	<b>91.42</b>		
	<b>Additional Cluster Resource Center</b>																		
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	-	-	-	-	-	-	-	-	-	
	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	-	
	Contingency for CRC	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.03600	-	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for CRC	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
6	<b>Teachers Training</b>																		
6.01	In-service	6,807	71.47	6,807	71.47	100%	100%	-	0.00070	6,398	67.18	67.18	-	0.01050	6,398	67.18	67.18		
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	0.00070	-	-	-	-	-	-	-	-	-	
6.03	Training for professionally untrained teachers	-	-	-	-	-	-	-	-	-	-	-	-	0.04050	183	7.41	7.41		
6.04	Training for professionally untrained teachers	1,500	52.45	800	24.24	53%	46%	-	0.04050	1,450	58.73	58.73	-	0.04050	480	19.44	19.44		
6.05	Other (DRG/BRG/CRG)	3,103	10.86	3,103	10.86	100%	100%	-	0.00070	1,090	3.82	3.82	-	-	-	-	-		
	<b>Sub Total</b>		<b>134.78</b>		<b>106.57</b>		<b>79%</b>				<b>129.73</b>	<b>129.73</b>			<b>7,061</b>	<b>94.03</b>	<b>94.03</b>		
7	<b>Interventions for out of School Children</b>																		
7.01	EGS Centre (P)	7,950	67.18	7,950	67.18	100%	100%	-	-	-	-	-	-	0.01361	425	5.78	5.78		
7.02	EGS Centre (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.06800	11	0.75	0.75	-	-	-	-	-	-	
7.04	Non Residential Bridge Course	-	-	-	-	-	-	-	-	-	-	-	-	0.00845	1,691	14.29	14.29		
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.06	Mobike Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.07	AIE Center (This also includes AIE centres for BRU migrant children from Mizoram)	1,305	11.20	1,305	11.20	100%	100%	-	0.01535	2,500	38.38	38.38	-	0.00845	1,429	12.06	12.06		
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>78.38</b>		<b>78.38</b>		<b>100%</b>			<b>2,511</b>	<b>39.12</b>	<b>39.12</b>			<b>3,545</b>	<b>32.15</b>	<b>32.15</b>		
8	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.24000	40	9.60	9.60	-	-	-	-	-	-	
	<b>Sub Total</b>									<b>40</b>	<b>9.60</b>	<b>9.60</b>							
9	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	111,500	167.25	111,500	102.25	100%	61%	-	0.00150	93,274	139.91	139.91	-	0.00110	113,321	124.65	124.65		
9.02	Free Text Book (UP)	41,000	61.50	41,000	41.50	100%	67%	-	0.00150	32,853	49.28	49.28	-	0.00110	38,085	41.89	41.89		
9.03	Free Text Book. (Maktab/Madrassa)	660	0.99	660	0.99	100%	100%	-	0.00150	639	0.96	0.96	-	0.00110	639	0.70	0.70		

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : SOUTH TRIPURA

(Rs. In Lakhs)

S No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.			
	<b>Sub Total</b>		229.74		144.74		63%				190.15	190.15			182.045	167.25	167.25		
10	<b>Interventions for CWSN (IED)</b>																		
10.01	Inclusive Education	792	9.50	792	4.75	100%	50%	-	0.01200	801	9.61	9.61	-	0.00400	801	3.20	3.20	3.20	
	<b>Sub Total</b>	792	9.50	792	4.75	100%	50%	-			9.61	9.61	-		801	3.20	3.20	3.20	
11	<b>Civil Works</b>																		
11.01	BRC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.02	CRC	25	61.25	25	61.25	100%	100%	-	-	-	-	-	-	-	-	-	-	-	-
11.03	Primary School (new)	53	331.25	53	331.25	100%	100%	-	8.31000	88	731.28	731.28	-	-	-	-	-	-	-
11.04	Upper Primary (new)	15	60.75	15	60.75	100%	100%	-	4.89000	36	176.04	176.04	-	-	4.89000	10	48.90	48.90	48.90
11.05	Building Less (Pry)	35	218.75	35	218.75	100%	100%	-	8.31000	5	41.55	41.55	-	-	8.31000	-	-	-	-
11.06	Building Less (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.09	Additional Class Room	-	-	-	-	-	-	-	1.63000	125	203.75	203.75	-	-	1.63000	58	94.54	94.54	94.54
11.10	Toilet/Urinals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.20000	90	18.00	18.00	-	-	0.20000	59	11.80	11.80	11.80
11.12	Drinking Water Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.13	Boundary Wall	10	50.00	10	50.00	100%	100%	-	5.00000	105	525.00	525.00	-	-	-	-	-	-	-
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.16	Head Master's Room	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.18	Kitchen Shed	-	-	-	-	-	-	-	1.63000	147	235.20	235.20	-	-	-	-	-	-	-
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		722.00		722.00		100%				1,930.82	1,930.82		15.03	127	155.24	155.24	155.24	
12	<b>Major Repairs</b>																		
12.01	Primary	-	-	-	-	-	-	-	0.50000	12	6.00	6.00	-	-	-	-	-	-	-
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	6	3.00	3.00	-	-	-	-	-	-	-
	<b>Sub Total</b>									18	9.00	9.00							
13	<b>Teaching Learning Equipment</b>																		
13.01	TLE - New Primary	53	5.30	53	5.30	100%	100%	-	0.10000	88	8.80	8.80	-	0.10000	-	-	-	-	-
13.02	TLE - New Upper Primary	15	7.50	15	7.50	100%	100%	-	0.50000	36	18.00	18.00	-	0.50000	10	5.00	5.00	5.00	
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>	68	12.80	68	12.80	100%	100%	-		124	26.80	26.80	-	0.60	10	5.00	5.00	5.00	
14	<b>Maintenance Grant</b>																		
14.01	Maintenance	1,381	69.05	1,381	69.05	100%	100%	-	0.05000	1,449	72.45	72.45	-	0.05000	1,373	68.65	68.65	68.65	
	<b>Sub Total</b>	1,381	69.05	1,381	69.05	100%	100%	-		1,449	72.45	72.45	-		1,373	68.65	68.65	68.65	
15	<b>School Grant</b>																		
15.01	Primary School	989	19.78	989	19.78	100%	100%	-	0.02000	1,042	20.84	20.84	-	0.02000	989	19.78	19.78	19.78	
15.02	Upper Primary School	392	7.84	392	7.84	100%	100%	-	0.02000	407	8.14	8.14	-	0.02000	392	7.84	7.84	7.84	
15.03	Maktab/Madrassa	11	0.22	11	0.22	100%	100%	-	0.02000	11	0.22	0.22	-	0.02000	-	-	-	-	-
	<b>Sub Total</b>	1,392	27.84	1,392	27.84	100%	100%	-		1,460	29.20	29.20	-		1,381	27.62	27.62	27.62	
16	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	1,022	14.31	1,022	11.24	100%	79%	-	0.01100	1,449	15.94	15.94	-	0.01100	1,102	12.12	12.12	12.12	
	<b>Sub Total</b>	1,022	14.31	1,022	11.24	100%	79%	-		1,449	15.94	15.94	-	0.01	1,102	12.12	12.12	12.12	
17	<b>Management &amp; MIS</b>																		
17.01	Management & MIS	-	105.14	-	52.57	-	50%	-	-	-	123.00	123.00	-	-	-	40.00	40.00	40.00	
	<b>Sub Total</b>	-	105.14	-	52.57	-	50%	-	-	-	123.00	123.00	-	-	-	40.00	40.00	40.00	
18	<b>Innovative Activity</b>																		
18.01	ECCE	1	10.00	1	10.00	100%	100%	-	10.00000	1	10.00	10.00	-	-	-	-	-	-	-
18.02	Girls Education	-	-	-	-	-	-	-	-	-	15.00	15.00	-	-	-	-	-	-	-
18.03	Innovation project for Girls' Education (co	1	10.00	1	10.00	100%	100%	-	10.00000	1	-	-	-	-	-	-	-	-	-

12

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

Name of District : SOUTH TRIPURA

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	
18.04	SC / ST	1	15.00	1	15.00	100%	100%	-	15.00000	1	10.00	10.00	-	-	1	3.40	3.40	
18.05	Computer Education	1	15.00	1	15.00	100%	100%	-	15.00000	1	15.00	15.00	-	7.50000	2	15.00	15.00	
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub Total		50.50		50.00		100%		50.00	4.00	50.00	50.00		7.50		16.40	16.40	
19	Community Training																	
19.01	Community Training	3,316	1.99	3,316	1.99	100%	100%	-	0.00060	3,550	2.13	2.13	-	0.00060	3,550	2.13	2.13	
	Sub Total	3,316	1.99	3,316	1.99	100%	100%	-	3,550		2.13	2.13	-		3,550	2.13	2.13	
	Total of SSA (District)	-	1,857.46	-	1,683.86	-	91%				3,143.55	3,143.55	-			1,074.04	1,074.04	

	STATE SSA TOTAL		1,857.46		1,683.86		90.65%				3,143.55	3,143.55	-			1,074.04	1,074.04
20	NPEGL	1	24.16	1	24.16		100%			8	31.12	31.12			4	2.08	2.08
21	KGBV	4	124.48	4	124.48		100%			8	165.44	165.44			4	18.91	18.91
	GRAND TOTAL (SSA+NPEGL+KGBV)		2,006.10		1,832.50		91%				3,340.11	3,340.11				1,095.03	1,095.03

Management Cost  
Civil Work  
BRC/CRC Construction

(124.49)

0.04  
0.62

0.037  
0.14

Only old Centres



S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks	
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Unit Cost	Phy.		Fin.			
	Contingency for URC	-	-	-	-	-	-	-	0.12500	-	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.06000	-	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
5	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	153	73.44	153	73.44	100%	100%	-	0.04000	153	73.44	73.44	-	0.48000	153	73.44	73.44		Rs 4000/pm for 12 mths
5.02	Furniture Grant	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-	
5.03	Contingency Grant	81	2.03	81	2.03	100%	100%	-	0.02500	81	2.03	2.03	-	0.02500	81	2.03	2.03		
5.04	Meeting, TA	81	2.92	81	2.92	100%	100%	-	0.03600	81	2.92	2.92	-	0.02400	81	1.94	1.94		
5.05	TLM Grant	81	0.81	81	0.81	100%	100%	-	0.01000	81	0.81	0.81	-	0.01000	81	0.81	0.81		
	<b>Sub Total</b>		<b>79.20</b>		<b>79.20</b>		<b>100%</b>				<b>79.19</b>	<b>79.19</b>				<b>78.22</b>	<b>78.22</b>		
	<b>Additional Cluster Resource Center</b>																		
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	-	-	-	-	-	-	-	-	-	
	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	-	
	Contingency for CRC	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	-	
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.03600	-	-	-	-	-	-	-	-	-	
	Teaching Learning Materials for CRC	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
6	<b>Teachers Training</b>																		
6.01	In-service	2,120	22.26	2,120	22.26	100%	100%	-	0.01050	4,297	45.12	45.12	-	0.01050	4,043	42.45	42.45		
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6.03	Training for professionally untrained teachers	300	6.30	300	6.30	100%	100%	-	0.02100	2,965	62.27	62.27	-	0.04050	57	2.31	2.31		
6.04	Training for professionally untrained teachers	1,100	38.33	600	18.18	55%	47%	-	0.04050	395	16.00	16.00	-	0.04050	312	12.64	12.64		
6.05	Other (DRG/BRG/CRG)	658	2.28	658	2.28	100%	100%	-	0.00350	795	2.27	2.27	-	-	-	-	-		
	<b>Sub Total</b>		<b>69.17</b>		<b>49.02</b>		<b>71%</b>				<b>125.65</b>	<b>125.65</b>			<b>4,412</b>	<b>57.40</b>	<b>57.40</b>		
7	<b>Interventions for out of School Children</b>																		
7.01	EGS Centre (P)	12,700	107.32	12,700	107.32	100%	100%	-	-	-	-	-	-	0.01361	2,419	32.92	32.92		
7.02	EGS Centre (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.03	Residential Bridge Course	-	-	-	-	-	-	-	-	8	4.35	4.35	-	-	-	-	-	-	
7.04	Non Residential Bridge Course	905	8.03	905	8.03	100%	100%	-	-	-	-	-	-	0.00845	961	8.12	8.12		
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.06	Mobile Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.07	AIE Center (This also includes AIE centres for BRU migrant children from Mizoram)	-	-	-	-	-	-	-	0.01535	2,500	38.38	38.38	-	0.00845	7,075	59.78	59.78		
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>		<b>115.35</b>		<b>115.35</b>		<b>100%</b>			<b>2,508</b>	<b>42.73</b>	<b>42.73</b>			<b>10,455</b>	<b>100.83</b>	<b>100.83</b>		
8	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub Total</b>																		
9	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	66,500	102.75	66,500	57.75	100%	58%	-	0.00150	79,700	119.55	119.55	-	0.00110	67,537	74.29	74.29		
9.02	Free Text Book (UP)	32,292	48.44	32,292	28.44	100%	59%	-	0.00150	34,300	51.45	51.45	-	0.00110	24,364	26.80	26.80		
9.03	Free Text Book (Maktab/Madrassa)	4,802	7.20	4,802	7.20	100%	100%	-	0.00150	4,800	7.20	7.20	-	0.00110	4,800	5.28	5.28		
	<b>Sub Total</b>		<b>158.39</b>		<b>93.39</b>		<b>59%</b>				<b>178.20</b>	<b>178.20</b>			<b>96,701</b>	<b>106.37</b>	<b>106.37</b>		
10	<b>Interventions for CWSN (IED)</b>																		

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : NORTH TRIPURA

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08						Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.	
10.01	Inclusive Education	-	12.54	-	6.27	-	50%	-	0.01200	461	5.53	5.53	-	0.00400	461	1.84	1.84			
	Sub Total	-	12.54	-	6.27	-	50%	-			5.53	5.53	-		461	1.84	1.84			
11	Civil Works																			
11.01	BRC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.02	CRC	27	66.15	27	66.15	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
11.03	Primary School (new)	15	93.75	15	93.75	100%	100%	-	6.26000	50	313.00	313.00	-	-	-	-	-	-		
11.04	Upper Primary (new)	1	4.05	1	4.05	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
11.05	Building Less (Pry)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.06	Building Less (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.07	Dilapidated Building (Pry)	-	-	-	-	-	-	-	3.46000	18	62.28	62.28	-	-	-	-	-	-		
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.09	Additional Class Room	71	95.85	71	95.85	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
11.10	Toilet/Urinals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.20000	200	40.00	40.00	-	0.20000	132	26.40	26.40			
11.12	Drinking Water Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.13	Boundary Wall	16	80.00	16	80.00	100%	100%	-	5.00000	50	250.00	250.00	-	-	-	-	-	-		
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.16	Head Master's Room	-	-	-	-	-	-	-	1.35000	54	72.90	72.90	-	-	-	-	-	-		
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11.18	Kitchen Shed	-	-	-	-	-	-	-	0.75000	10	7.50	7.50	-	-	-	-	-	-		
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Sub Total		339.80		339.80		100%				745.68	745.68		0.20	132	26.40	26.40			
12	Major Repairs																			
12.01	Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	18	9.00	9.00	-	-	-	-	-	-		
	Sub Total	-	-	-	-	-	-	-		18	9.00	9.00	-	-	-	-	-	-		
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	15	1.50	15	1.50	100%	100%	-	0.10000	50	5.00	5.00	-	0.10000	-	-	-	-		
13.02	TLE - New Upper Primary	1	0.50	1	0.50	100%	100%	-	-	-	-	-	-	0.50000	-	-	-	-		
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Sub Total	16	2.00	16	2.00	100%	100%	-	-	50	5.00	5.00	-	0.60	-	-	-	-		
14	Maintenance Grant																			
14.01	Maintenance	992	50.10	992	50.10	100%	100%	-	0.05000	1,021	51.05	51.05	-	0.05000	1,002	50.10	50.10			
	Sub Total	992	50.10	992	50.10	100%	100%	-		1,021	51.05	51.05	-		1,002	50.10	50.10			
15	School Grant																			
15.01	Primary School	621	12.42	621	12.42	100%	100%	-	0.02000	638	12.76	12.76	-	0.02000	621	12.42	12.42			
15.02	Upper Primary School	381	7.62	381	7.62	100%	100%	-	0.02000	383	7.66	7.66	-	0.02000	381	7.62	7.62			
15.03	Maktab/Madrassa	36	0.72	36	0.72	100%	100%	-	0.02000	36	0.72	0.72	-	0.02000	36	0.72	0.72			
	Sub Total	1,038	20.76	1,038	20.76	100%	100%	-		1,057	21.14	21.14	-		1,038	20.76	20.76			
16	Research & Evaluation																			
16.01	Research & Evaluation	-	8.81	-	6.29	-	71%	-	0.01100	649	7.14	7.14	-	0.01100	714	7.85	7.85			
	Sub Total	-	8.81	-	6.29	-	71%	-		649	7.14	7.14	-	0.01	714	7.85	7.85			
17	Management & MIS																			
17.01	Management & MIS	-	79.51	-	39.75	-	50%	-	-	-	71.14	71.14	-	-	-	34.00	34.00			
	Sub Total	-	79.51	-	39.75	-	50%	-	-	-	71.14	71.14	-	-	-	34.00	34.00			
18	Innovative Activity																			
18.01	ECCE	1	10.00	1	10.00	100%	100%	-	10.00000	1	10.00	10.00	-	-	-	-	-	-		
18.02	Girls Education	1	10.00	1	10.00	100%	100%	-	10.00000	1	15.00	15.00	-	-	-	-	-	-		
18.03	Innovation project for Girls' Education (co	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
18.04	SC / ST	1	15.00	1	15.00	100%	100%	-	15.00000	1	10.00	10.00	-	-	1	3.40	3.40			
18.05	Computer Education	2	15.00	2	15.00	100%	100%	-	7.50000	2	15.00	15.00	-	7.50000	2	15.00	15.00			



S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	PHY (%)	FIN (%)		Phy.	Fin.	Fin.			Phy.	Fin.			Fin.		
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total		50.00		50.00		100%		42.50	5.00	50.00	50.00			7.50			18.40	18.40	
19	Community Training																			
19.01	Community Training	1.480	0.89	1.480	0.89	100%	100%	-	0.00060	1.480	0.89	0.89			0.00060	1.480	0.89	0.89	0.89	
	Sub Total	1.480	0.89	1.480	0.89	100%	100%	-		1.480	0.89	0.89				1.480	0.89	0.89	0.89	
	Total of SSA (Districts)		1,404.77		1,271.08		90%				1,924.37	1,924.37					939.39	939.39		

	STATE SSA TOTAL		1,404.77		1,271.08		90.48%				1,924.37	1,924.37					939.39	939.39		
20	NPEGEL	1	6.04	1	6.04		100%			3	7.78	7.78				1	0.52	0.52		
21	KGBV	1	31.12	1	31.12		100%			3	72.48	72.48				1	6.37	6.37	6.37	Only old Centres
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1,441.93		1,308.24		91%				2,004.63	2,004.63					946.28	946.28		

Management Cost  
Civil Work  
BRC/CRC Construction

(31.14)

0.04  
0.39

0.04  
0.03



S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
	Contingency for URC	-	-	-	-	-	-	-	0.12800	-	-	-	-	-	-	-	-	-
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.08000	-	-	-	-	-	-	-	-	-
	Teaching Learning Materials for URC	-	-	-	-	-	-	-	0.05000	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>																	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	120	57.60	120	57.60	100%	100%	-	0.04000	120	57.60	57.60	-	0.48000	120	57.60	57.60	Re 4000/pm for 12 months
5.02	Furniture Grant	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-
5.03	Contingency Grant	50	1.25	50	1.25	100%	100%	-	0.02500	50	1.25	1.25	-	0.02500	50	1.25	1.25	-
5.04	Meeting, TA	50	1.80	50	1.80	100%	100%	-	0.03600	50	1.80	1.80	-	0.03600	50	1.80	1.80	-
5.05	TLM Grant	50	0.50	50	0.50	100%	100%	-	0.01000	50	0.50	0.50	-	0.02400	50	1.20	1.20	-
	<b>Sub Total</b>		61.15		61.15		100%				61.15	61.15				60.55	60.55	
	Additional Cluster Resource Center																	
	Salary of Cluster Resource Person	-	-	-	-	-	-	-	0.04000	-	-	-	-	-	-	-	-	-
	Furniture Grant	-	-	-	-	-	-	-	0.10000	-	-	-	-	-	-	-	-	-
	Contingency for CRC	-	-	-	-	-	-	-	0.02500	-	-	-	-	-	-	-	-	-
	Meetings, Travelling allowances etc.	-	-	-	-	-	-	-	0.03600	-	-	-	-	-	-	-	-	-
	Teaching Learning Materials for CRC	-	-	-	-	-	-	-	0.01000	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>																	
6	Teachers Training																	
6.01	In-service	-	-	-	-	-	-	-	0.10500	303	31.82	31.82	-	0.01050	303	3.18	3.18	-
6.02	Induction training for Newly Recruit Trained Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.03	Training for professionally untrained teachers	2,100	22.05	2,100	22.05	100%	100%	-	0.04200	2,983	125.29	125.29	-	0.04050	2,521	102.10	102.10	-
6.04	Training for professionally untrained teachers	1,000	35.30	1,000	15.15	100%	43%	-	0.04050	1,000	40.50	40.50	-	0.04050	417	16.89	16.89	-
6.05	Other (DRG/BRG/CRG)	650	2.28	650	2.28	100%	100%	-	0.00350	704	2.46	2.46	-	-	-	-	-	-
	<b>Sub Total</b>		59.63		39.48		66%				200.07	200.07			3,241	122.17	122.17	
7	Interventions for out of School Children																	
7.01	EGS Centre (P)	12,996	109.82	12,996	109.82	100%	100%	-	0.01530	-	-	-	-	0.01361	1,659	22.58	22.58	-
7.02	EGS Centre (UP)	1,234	10.43	1,234	10.43	100%	100%	-	0.02960	-	-	-	-	-	-	-	-	-
7.03	Residential Bridge Course	-	-	-	-	-	-	-	0.06800	5	0.34	0.34	-	-	-	-	-	-
7.04	Non Residential Bridge Course	-	-	-	-	-	-	-	0.03000	-	-	-	-	0.00845	1,369	11.57	11.57	-
7.05	Back to School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.06	Mobile Schools	-	-	-	-	-	-	-	0.03000	5,000	150.00	150.00	-	-	-	-	-	-
7.07	AIE Center (This also includes AIE centres for BRU migrant children from Mizoram)	-	-	-	-	-	-	-	0.01535	5,000	76.75	76.75	-	0.00845	9,136	77.20	77.20	-
7.08	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		120.25		120.25		100%			10,005	227.09	227.09			12,164	111.35	111.35	
8	Remedial Teaching																	
8.01	Remedial Teaching	-	-	-	-	-	-	-	0.12000	20	2.40	2.40	-	-	-	-	-	-
	<b>Sub Total</b>									20	2.40	2.40						
9	Free Text Book																	
9.01	Free Text Book (P)	47,080	70.62	47,080	55.62	100%	79%	-	0.00150	37,427	56.14	56.14	-	0.00110	49,652	54.62	54.62	-
9.02	Free Text Book (UP)	16,960	25.44	16,960	20.44	100%	80%	-	0.00150	19,194	28.79	28.79	-	0.00110	15,896	17.49	17.49	-
9.03	Free Text Book (Maktab/Madrassa)	90	0.14	90	0.14	100%	100%	-	0.00150	100	0.15	0.15	-	0.00110	100	0.11	0.11	-
	<b>Sub Total</b>		96.20		76.20		79%				85.08	85.08			65,648	72.21	72.21	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	731	8.77	366	4.39	50%	50%	-	0.01200	549	6.59	6.59	-	0.00400	549	2.20	2.20	-

State: Tripura  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Name of District : DHALAI

(Rs. in Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
	<b>Sub Total</b>	731	8.77	366	4.39	50%	50%	-	-	-	6.59	6.59	-	-	549	2.20	2.20	
11	<b>Civil Works</b>																	
11.01	BRC	-	-	-	-	-	-	-	6.00000	-	-	-	-	-	-	-	-	-
11.02	CRC	11	26.95	11	26.95	100%	100%	-	2.45000	-	-	-	-	-	-	-	-	-
11.03	Primary School (new)	54	337.50	54	337.50	100%	100%	-	8.25000	73	456.25	456.25	-	-	-	-	-	-
11.04	Upper Primary (new)	11	44.55	11	44.50	100%	100%	-	4.80000	23	110.40	110.40	4.80000	23	110.40	110.40	110.40	
11.05	Building Less (Phy)	41	256.25	41	256.25	100%	100%	-	6.25000	16	100.00	100.00	6.25000	-	-	-	-	-
11.06	Building Less (UP)	10	40.50	10	40.50	100%	100%	-	4.80000	2	9.80	9.80	4.80000	-	-	-	-	-
11.07	Dilapidated Building (Phy)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.08	Dilapidated Building (UP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.09	Additional Class Room	150	202.50	150	202.50	100%	100%	-	1.60000	301	481.60	481.60	1.60000	146	233.60	233.60	233.60	
11.10	Toilet/Urinals	-	-	-	-	-	-	-	0.20000	-	-	-	-	-	-	-	-	-
11.11	Separate Girls Toilet	-	-	-	-	-	-	-	0.20000	156	31.20	31.20	0.20000	102	20.40	20.40	20.40	
11.12	Drinking Water Facility	-	-	-	-	-	-	-	0.15000	-	-	-	-	-	-	-	-	-
11.13	Boundary Wall	25	125.00	25	125.00	100%	100%	-	5.00000	104	520.00	520.00	-	-	-	-	-	-
11.14	Separation Wall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.15	Electrification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.16	Head Master's Room	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.17	Child Friendly Elements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.18	Kitchen Shed	-	-	-	-	-	-	-	0.80000	150	120.00	120.00	-	-	-	-	-	-
11.19	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		1,033.25		1,033.20		100%				1,829.05	1,829.05		17.65	271	364.40	364.40	
12	<b>Major Repairs</b>																	
12.01	Primary	-	-	-	-	-	-	-	0.50000	-	-	-	-	-	-	-	-	-
12.02	Upper Primary	-	-	-	-	-	-	-	0.50000	18	9.00	9.00	-	-	-	-	-	-
	<b>Sub Total</b>									18	9.00	9.00						
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	54	5.40	54	5.40	100%	100%	-	0.10000	73	7.30	7.30	0.10000	-	-	-	-	-
13.02	TLE - New Upper Primary	11	5.50	11	5.55	100%	101%	-	0.50000	23	11.50	11.50	0.50000	23	11.50	11.50	11.50	
13.03	UPS not covered under OBB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>	65	10.90	65	10.95	100%	100%	-	-	96	18.80	18.80	-	0.60	23	11.50	11.50	
14	<b>Maintenance Grant</b>																	
14.01	Maintenance	801	40.05	801	40.05	100%	100%	-	0.05000	897	44.85	44.85	0.05000	868	43.40	43.40	43.40	
	<b>Sub Total</b>	801	40.05	801	40.05	100%	100%	-	-	897	44.85	44.85	-	0.05	868	43.40	43.40	
15	<b>School Grant</b>																	
15.01	Primary School	664	13.28	664	13.28	100%	100%	-	0.02000	736	14.72	14.72	0.02000	664	13.28	13.28	13.28	
15.02	Upper Primary School	222	4.44	222	4.44	100%	100%	-	0.02000	245	4.90	4.90	0.02000	222	4.44	4.44	4.44	
15.03	Maktab/Madrassa	1	0.02	1	0.02	100%	100%	-	0.02000	1	0.02	0.02	0.02000	1	0.02	0.02	0.02	
	<b>Sub Total</b>	887	17.74	887	17.74	100%	100%	-	-	982	19.64	19.64	-	887	17.74	17.74	17.74	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	597	8.36	597	5.97	100%	71%	-	0.01100	651	7.16	7.16	0.01100	653	7.18	7.18	7.18	
	<b>Sub Total</b>	597	8.36	597	5.97	100%	71%	-	-	651	7.16	7.16	-	653	7.18	7.18	7.18	
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS	-	105.62	-	52.82	-	50%	-	-	-	118.45	118.45	-	-	-	40.00	40.00	40.00
	<b>Sub Total</b>		105.62		52.82		50%				118.45	118.45				40.00	40.00	
18	<b>Innovative Projects</b>																	
18.01	ECCE	1	10.00	1	10.00	100%	100%	-	10.00000	1	10.00	10.00	-	-	-	-	-	-
18.02	Girls Education	1	10.00	1	10.00	100%	100%	-	10.00000	1	15.00	15.00	-	-	-	-	-	-
18.03	Innovation project for Girls' Education (co	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18.04	SC / ST	1	15.00	1	15.00	100%	100%	-	15.00000	1	10.00	10.00	-	1	3.40	3.40	3.40	
18.05	Computer Education	2	15.00	2	15.00	100%	100%	-	7.50000	2	15.00	15.00	-	1	7.50	7.50	7.50	
18.06	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Total</b>		50.00		50.00		100%		42.50	5.00	50.00	50.00	-	7.50	10.90	10.90	10.90	

202

Name of District : DHALAI

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.			Unit Cost
19	Community Training																		
19.01	Community Training	1,756	1.05	1,756	1.05	100%	100%	-	0.00600	2,188	13.13	13.13	-	0.00060	2,188	1.31	1.31	-	-
	Sub Total	1,756	1.05	1,756	1.05	100%	100%	-		2,188	13.13	13.13	-		2,188	1.31	1.31	-	-
	Total of SSA (Districts)	-	1,866.30	-	1,766.58	-	96%				3,037.59	3,037.59	-		3,037.59	1,081.35	1,081.35		

	STATE SSA TOTAL		1,866.30		1,766.58		94.66%				3,037.59	3,037.59	-			1,081.35	1,081.35		
20	NPEGEL	1	1.87	1	1.93	100%	103%			4	13.96	13.96			2	1.04	1.04		
21	KGBV	2	19.60	2	40.48	100%	207%			4	82.72	82.72			2	10.55	10.55		Only old Centres
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1,887.77		1,808.99		96%				3,134.27	3,134.27				1,092.94	1,092.94		

Management Cost  
Civil Work  
BRC/CRC Construction

0.04  
0.61

0.037  
0.34

(19.61)

Kasturba Gandhi Balika Vidyalaya  
Proposals for 2007-08

(RS IN LAKHS)

Sl. No.	Item of Expenditure	Model-3											Recommended				
		Sanctioned			Progress				Spill over	Fresh Proposal						Total	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	%		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
	No. of KGBVs sanctioned		1			1		100%			3				1		
	<b>Non Recurring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Building	15.00	1	15.00	15.00	1	15.00	100%	-	15.00	2	30.00	30.00				
2	Furniture/Equipment including kitchen equipment	2.50	1	2.50	2.50	1	2.50	100%	-	2.50	2	5.00	5.00				
3	Teaching learning material and equipment including library books	3.00	1	3.00	3.00	1	3.00	100%	-	3.00	2	6.00	6.00				
4	Bedding	0.38	1	0.38	0.38	1	0.38	100%	-	0.38	2	0.76	0.76				
	<b>TOTAL</b>	<b>20.88</b>		<b>20.88</b>	<b>20.88</b>		<b>20.88</b>	<b>100%</b>	<b>-</b>	<b>20.880</b>		<b>41.76</b>	<b>41.76</b>				
	<b>Recurring Costs per annum</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Maintenance per girl student per month @ Rs. 750	4.50	1	4.50	4.50	1	4.50	100%	-	4.50	3	13.50	13.50	0.09000	20	1.80	
2	Stipend for girl student per month @ Rs. 50	0.35	1	0.35	0.35	1	0.35	100%	-	0.35	3	1.05	1.05	0.00600	20	0.12	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.00600	20	0.12	
4	Examination fee	0.01	1	0.01	0.01	1	0.01	100%	-	0.01	3	0.03	0.03	0.01000	1	0.01	
	Salaries:																
	1 Warden cum teacher	3.60	1	3.60	3.60	1	3.60	100%	-	3.60	3	10.80	10.800	3.60000	1	3.60	
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5	Vocational training/specific skill training	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.10000	1	0.10	
7	Electricity/water charges	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.12000	1	0.12	
8	Medical care/contingencies @ Rs. 750 child	0.30	1	0.30	0.30	1	0.30	100%	-	0.30	3	0.90	0.90	0.00750	20	0.15	

9	Miscellaneous including maintenance	0.28	1	0.28	0.28	1	0.28	100%	-	0.28	3	0.84	0.84	0.20000	1	0.20
10	Preparatory camps	0.20	1	0.20	0.20	1	0.20	100%	-	0.20	3	0.60	0.60	0.10000	1	0.10
11	PTAs/school functions	0.10	1	0.10	0.10	1	0.10	100%	-	0.10	3	0.30	0.30	0.05000	1	0.05
	<b>TOTAL</b>	<b>10.24</b>		<b>10.24</b>	<b>10.24</b>		<b>10.24</b>	100%	-	<b>10.240</b>		<b>30.72</b>	<b>30.72</b>	<b>4.28950</b>		<b>6.37</b>
	<b>Grant Total</b>	<b>31.12</b>		<b>31.12</b>	<b>31.12</b>		<b>31.12</b>	100%	-	<b>31.12</b>		<b>72.48</b>	<b>72.48</b>	<b>4.28950</b>		<b>6.37</b>

State: Tripura  
District: South Tripura

Rasturba Garment Making  
Proposals for 2007-08

Sl. No.	Item of Expenditure	Model-3											Recommended			
		Sanctioned			Progress				Spill over	Fresh Proposal						Total
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	%		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	No. of KGBVs sanctioned		4			4		100%			8				4	
	<b>Non Recurring</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Building	15.00	4	60.00	15.00	4	60.00	100%	-	15.00	4	60.00	60.00			
2	Furniture/Equipment including kitchen equipment	2.50	4	10.00	2.50	4	10.00	100%	-	2.50	4	10.00	10.00			
3	Treaching learning material and equipment including library books	3.00	4	12.00	3.00	4	12.00	100%	-	3.00	4	12.00	12.00			
4	Bedding	0.38	4	1.52	0.38	4	1.52	100%	-	0.38	4	1.52	1.52			
	<b>TOTAL</b>	<b>20.88</b>		<b>83.52</b>	<b>20.88</b>		<b>83.52</b>	<b>100%</b>	<b>-</b>	<b>20.880</b>		<b>83.52</b>	<b>83.52</b>			
	<b>Recurring Costs per annum</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Maintenance per girl student per month @ Rs. 750	4.50	4	18.00	4.50	4	18.00	100%	-	4.50	8	36.00	36.00	0.09000	20	1.80
2	Stipend for girl student per month @ Rs. 50	0.35	4	1.40	0.35	4	1.40	100%	-	0.35	8	2.80	2.80	0.00600	20	0.12
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.00600	20	0.12
4	Examination fee	0.01	4	0.04	0.01	4	0.04	100%	-	0.01	8	0.08	0.08	0.01000	4	0.04
5	Salaries:	3.60	4	14.40	3.60	4	14.40	100%	-	3.60	8	28.80	28.80	3.60000	4	14.40
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.10000	4	0.40
7	Electricity/water charges	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.12000	4	0.48
8	Medical care/contingencies @ Rs. 750 child	0.30	4	1.20	0.30	4	1.20	100%	-	0.30	8	2.40	2.40	0.00750	20	0.15



9	Miscellaneous including maintenance	0.28	4	1.12	0.28	4	1.12	100%	-	0.28	8	2.24	2.24	0.20000	4	0.80
10	Preparatory camps	0.20	4	0.80	0.20	4	0.80	100%	-	0.20	8	1.60	1.60	0.10000	4	0.40
11	PTAs/school functions	0.10	4	0.40	0.10	4	0.40	100%	-	0.10	8	0.80	0.80	0.05000	4	0.20
	<b>TOTAL</b>	<b>10.24</b>		<b>40.96</b>	<b>10.24</b>		<b>40.96</b>	<b>100%</b>	<b>-</b>	<b>10.240</b>		<b>81.92</b>	<b>81.92</b>	<b>4.28050</b>		<b>18.91</b>
	<b>Grant Total</b>	<b>31.12</b>		<b>124.48</b>	<b>31.12</b>		<b>124.48</b>	<b>100%</b>	<b>-</b>	<b>31.12</b>		<b>165.44</b>	<b>165.44</b>			<b>18.91</b>

9	Miscellaneous including maintenance	0.28	2	0.56	0.28	2	0.56	100%	-	0.28	4	1.12	1.12	0.20000	2	0.40
10	Preparatory camps	0.20	2	0.40	0.20	2	0.40	100%	-	0.20	4	0.80	0.80	0.10000	2	0.20
11	PTAs/school functions	0.10	2	0.20	0.10	2	0.20	100%	-	0.10	4	0.40	0.40	0.05000	2	0.10
	<b>TOTAL</b>	<b>10.24</b>		<b>19.60</b>	<b>10.24</b>		<b>19.60</b>	<b>100%</b>	<b>-</b>	<b>10.240</b>		<b>40.96</b>	<b>40.96</b>			<b>10.55</b>
	<b>Grant Total</b>	<b>31.12</b>		<b>19.60</b>	<b>31.12</b>		<b>40.48</b>	<b>207%</b>	<b>-</b>	<b>31.120</b>		<b>82.72</b>	<b>82.72</b>			<b>10.55</b>

9	Miscellaneous including maintenance	0.28	7	1.96	0.28	7	1.96	100%	-	0.28	15	4.20	4.20	0.20000	7	1.40
10	Preparatory camps	0.20	7	1.40	0.20	7	1.40	100%	-	0.20	15	3.00	3.00	0.10000	7	0.70
11	PTAs/school functions	0.10	7	0.70	0.10	7	0.70	100%	-	0.10	15	1.50	1.50	0.05000	7	0.35
	<b>TOTAL</b>	<b>10.24</b>		<b>70.80</b>	<b>10.24</b>		<b>70.80</b>	<b>100%</b>	<b>-</b>	<b>10.240</b>		<b>153.60</b>	<b>153.60</b>			<b>35.83</b>
	<b>Grant Total</b>	<b>31.12</b>		<b>175.20</b>	<b>31.12</b>		<b>196.08</b>	<b>112%</b>	<b>-</b>	<b>31.120</b>		<b>320.64</b>	<b>320.64</b>			<b>35.83</b>

State: TRIPURA  
Proposal for NPEGEL for 2007-08

District : South Tripura

(Rs. in Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1		1		100%				7					4		
	No. of Urban Slums	-		-						-							
	No. of covered clusters	4		4		100%				40					4		
	No. of clusters in urban slums	-		-						-							
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	4	10.00	4	10.00	100%	100%	-	2.50	4	10.00	10.00					
B	TLE	4	-	4	-	100%		-	-	4	-	-					
2	One time grant of TLE, Library, Sports, Vocational training etc.	4	1.20	4	1.20	100%	100%	-	0.30	4	1.20	1.20					
C	CHILD CARE CENTER	-	-	-	-			-	-	4	-	-					
	Sub Total	-	11.20	-	11.20		100%	-	2.80	16.00	11.20	11.20					
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	4	2.40	4	2.40	100%	100%	-	0.60	8	4.80	4.80		0.20	4	0.80	0.80
2	Award to best School/teacher	-	-	-	-			-	-	-	-	-		0.05	4	0.20	0.20
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-			-	-	-	-	-		0.20	4	0.80	0.80
4	Learning through Open Schools	-	-	-	-			-	-	-	-	-					
5	Teacher Training	4	1.36	4	1.36	100%	100%	-	0.34	8	2.72	2.72		0.04	4	0.16	0.16
5	Child Care Centres for 2 centres	-	-	-	-			-	-	-	-	-					
7	Exposure Visit	4	2.00	4	2.00	100%	100%	-	0.50	8	4.00	4.00					
8	Sewing Machine	4	2.00	4	2.00	100%	100%	-	0.50	4	2.00	2.00					
9	Bicycle	4	4.00	4	4.00	100%	100%	-	1.00	4	4.00	4.00					
	Sub total restricted to		11.76		11.76		100%	-	2.94	32	17.52	17.52		0.49	16	1.96	1.96
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)	-	-	-	-			-	-	-	-	-					
1	Primary	-	-	-	-			-	-	-	-	-					
2	Upper Primary	-	-	-	-			-	-	-	-	-					
	Sub Total	-	-	-	-			-	-	-	-	-					
F	Community Mobilisation & Management Cost (6% of the outlay)	4	1.20	4	1.20	100%	100%	-	0.30	8	2.40	2.40		0.03	4	0.12	0.12
	Sub Total	-	1.20	-	1.20		100%	-	0.30	8	2.40	2.40		0.03	4	0.12	0.12
	Total (NPEGEL)	-	24.16	-	24.16		100%	-	6.04	56	31.12	31.12		0.52	20	2.08	2.08

% of Management Cost To Total

0.05

0.06

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achiev ment				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1		1		100%				7					1		
	No. of Urban Slums	-		-		-				-					-		
	No. of covered clusters	1		1		100%				40					1		
	No. of clusters in urban slums	-		-		-				-					-		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	1	2.50	1	2.50	100%	100%	-	2.50	1	2.50	2.50					
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc	1	0.30	1	0.30	100%	100%	-	0.30	1	0.30	0.30					
<b>C</b>	<b>CHILD CARE CENTER</b>																
	Sub Total	-	2.80	-	2.80	-	100%	-	2.80	3	2.80	2.80	-	-	-	-	-
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	1	0.60	1	0.60	100%	100%	-	0.60	2	1.20	1.20	0.20	1	0.20	0.20	0.20
2	Award to best School/teacher	-	-	-	-	-	-	-	-	-	-	-	0.05	1	0.05	0.05	0.05
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-	-	-	-	-	-	-	-	0.20	1	0.20	0.20	0.20
4	Learning through Open Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Teacher Training	1	0.34	1	0.34	100%	100%	-	0.34	2	0.68	0.68	0.04	1	0.04	0.04	0.04
6	Child Care Centres for 2 centres	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Exposure Visit	1	0.50	1	0.50	100%	100%	-	0.50	2	1.00	1.00	-	-	-	-	-
8	Sewing Machine	1	0.50	1	0.50	100%	100%	-	0.50	1	0.50	0.50	-	-	-	-	-
9	Bicycle	1	1.00	1	1.00	100%	100%	-	1.00	1	1.00	1.00	-	-	-	-	-
	Sub total restricted to		2.94		2.94		100%		2.94		4.38	4.38	-	0.49	4	0.49	0.49
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Upper Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>	1	0.30	1	0.30	100%	100%	-	0.30	2	0.60	0.60	0.03	1	0.03	0.03	0.03
	Sub Total	-	0.30	-	0.30	-	100%	-	0.30	-	0.60	0.60	-	0.03	1	0.03	0.03
	<b>Total (NPEGEL)</b>	-	6.04	-	6.04	-	100%	-	6.04	-	7.78	7.78	-	0.52	5	0.52	0.52

% of Management Cost To Total

0.05

0.06

District : Dhalai

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	No. of EBBs	1		1		100%				7						2		
	No. of Urban Slums	-		-						-								
	No. of covered clusters	2		2		100%				40						2		
	No. of clusters in urban slums	-		-						-								
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	-	-	-	-			-	2.50	2	5.00	5.00						
B	TLE																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	-	-	-	-			-		-	-	-						
C	CHILD CARE CENTER								0.30	2	0.60	0.60						
	Sub Total	-	-	-	-			-	2.80	4.00	5.60	5.60						
D	Recurring Grants																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	2	1.20	2	1.20	100%	100%	-	0.60	4	2.40	2.40		0.20	2	0.40	0.40	
2	Award to best School/teacher	-	-	-	-			-		-	-	-		0.05	2	0.10	0.10	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools;	-	-	-	-			-		-	-	-		0.20	2	0.40	0.40	
4	Learning through Open Schools	-	-	-	-			-		-	-	-						
5	Teacher Training	-	0.07	-	0.13		186%	-	0.34	4	1.36	1.36		0.04	2	0.08	0.08	
6	Child Care Centres for 2 centres	-	-	-	-			-		-	-	-						
7	Exposure Visit	-	-	-	-			-	0.50	2	1.00	1.00						
8	Sewing Machine	-	-	-	-			-	0.50	2	1.00	1.00						
9	Bicycle	-	-	-	-			-	1.00	2	2.00	2.00						
	Sub total restricted to		1.27		1.33		105%		2.94		7.76	7.76		0.49		0.98	0.98	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
1	Primary	-	-	-	-			-		-	-	-						
2	Upper Primary	-	-	-	-			-		-	-	-						
	Sub Total	-	-	-	-			-		-	-	-						
F	Community Mobilisation & Management Cost (6% of the outlay)	2	0.60	2	0.60	100%	100%	-	0.30	2	0.60	0.60		0.03	2	0.06	0.06	
	Sub Total	-	0.60	-	0.60		100%	-	0.30	2.00	0.60	0.60		0.03		0.06	0.06	
	Total (NPEGEL)	-	1.87	-	1.93		103%	-	6.04	-	13.96	13.96		0.52	-	1.04	1.04	

% of Management Cost To Total

0.32

0.06

82

State: TRIPURA  
Proposal for NPEGEL for 2007-08

State Summary

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	3		1		33%				7					1			
	No. of Urban Slums	-		-						-								
	No. of covered clusters	7		2		29%				40					2			
	No. of clusters in urban slums	-		-						-								
	<b>Non Recurring grants</b>																	
A	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	5	12.50	5	12.60	100%	100%	-	7.50	7	17.50	17.50	-	-	-	-	-	-
B	<b>TLE</b>	4	-	4	-	100%				4	-	-						
2	One time grant of TLE, Library, Sports, Vocational training etc.	5	1.50	5	1.50	100%	100%	-	0.60	5	1.50	1.50	-	-	-	-	-	-
C	<b>CHILD CARE CENTER</b>	-	-	-	-					7	0.60	0.60						
	<b>Sub Total</b>	-	14.00	-	14.00		100%	-	8.40	23	19.60	19.60	-	-	-	-	-	-
D	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	7	4.20	7	4.20	100%	100%	-	1.80	14	8.40	8.40	-	0.20	7	1.40	1.40	
2	Award to best School/teacher	-	-	-	-					-	-	-		0.05	7	0.35	0.35	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	-	-	-	-					-	-	-		0.20	7	1.40	1.40	
4	Learning through Open Schools	-	-	-	-					-	-	-		-	-	-	-	
5	Teacher Training	5	1.77	5	1.83	100%	103%	-	1.02	14	4.76	4.76	-	0.04	7	0.28	0.28	
6	Child Care Centres for 2 centres	-	-	-	-					-	-	-		-	-	-	-	
7	Exposure Visit	5	2.50	5	2.50	100%	100%	-	1.50	12	6.00	6.00	-	-	-	-	-	
8	Sewing Machine	5	2.50	5	2.50	100%	100%	-	1.50	7	3.50	3.50	-	-	-	-	-	
9	Bicycle	5	5.00	5	5.00	100%	100%	-	3.00	7	7.00	7.00	-	-	-	-	-	
	<b>Sub total restricted to</b>		15.97		16.03		100%	-	8.82		29.66	29.66	-	0.49		3.43	3.43	
E	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	-	-	-	-					-	-	-		-	-	-	-	
2	Upper Primary	-	-	-	-					-	-	-		-	-	-	-	
	<b>Sub Total</b>																	
F	<b>Community Mobilisation &amp; Management Cost (8% of the outlay)</b>	7	2.10	7	2.10	100%	100%	-	0.90	12	3.60	3.60	-	-	7	0.21	0.21	
	<b>Sub Total</b>		2.10		2.10		100%	-	0.90	12	3.60	3.60	-	-		0.21	0.21	
	<b>Total (NPEGEL)</b>		32.07		32.13		100%	-	18.12		52.86	52.86	-	0.49		3.64	3.64	

% of Management Cost To Total

0.07

0.06

**UTTAR PRADESH**




File No.2-49/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
July 11, 2007

**Subject: - Sarva Shiksha Abhiyan – 101<sup>st</sup> Meeting of the Project Approval Board (PAB) held on 8<sup>th</sup> June, 2007 – Circulation of minutes.**

The 101<sup>st</sup> meeting of the Project Approval Board of SSA was held on 8<sup>th</sup> June, 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Delhi, Arunachal Pradesh, Nagaland, Uttar Pradesh, National Web Portal and NIAR.**

2. **A copy of minutes in respect of Uttar Pradesh is enclosed. Minutes in respect of others will follow.**

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934


1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Ms. Rina Ray, Principal Secretary, Department of Education, Art & Culture, Govt. of National Capital Territory of Delhi, Room No. 6, Old Secretariat, Delhi – 110 054
14. Shri U. Tyagi, Director, Education & State Project Director (SSA), Department of Education, Govt. of NCT of Delhi, Old Secretariate, Delhi – 110 054
15. Shri Toshi Aier, Principal Secretary, School Education & Vice Chairman, SMA, SSA, Directorate of School Education, Kohima, Nagaland.
16. Ms. Angan. I. Thou, Mission Director, Nagaland State Sarva Shiksha Abhiyan Mission, Govt. of Nagaland, C/o Directorate of Education, Kohima, Nagaland – 797 001
17. Shri R.K. Mittal, Secretary (Basic Education), Government of Uttar Pradesh, Basic education Department, Sachiv Bhawan, Lucknow – 226001, Uttar Pradesh.
18. Shri Deepak Trivedi, State Project Director, U.P. Education for All Project, State Project Office, Nishat Ganj, Lucknow – 226004, Uttar Pradesh.
20. Shri Chiranjiv Choudhary, Executive Director, National Institute of Administrative Research (NIAR), Lal Bahadur Shastri National Academy of Administration, Cosy Nook, Mussoorie – 248179 (Uttarakhand).
20. Shri T. Bagra, Secretary (Education), Govt. of Arunachal Pradesh, Civil Secretariat, P.O. Itanagar – 791 111.
21. Shri P.N. Thungon, State Project Director, SSA Rajya Mission, Itanagar, Arunachal Pradesh.

Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau
- Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)
3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D.K. Gautam)  
Deputy Secretary  
Tel No. :3387934

**Minutes of the meeting of Project Approval Board held on 8.06.07 to consider AWP&B for 2007-08 of the State of Uttar Pradesh for SSA, NPEGEL and KGBV**

The PAB meeting of AWP&B for 2007-08 for SSA, NPEGEL and KGBV of Uttar Pradesh was held on 08.06.07 under the Chairmanship of Secretary (SE&L).

2. The list of participants in the meeting is enclosed (Annexure-I).

3. **Status:**

The State made a presentation of the progress of implementation of the SSA, NPEGEL and KGBV. The State has spent 90% of the funds received in 2006-07. The SIS has been transferring funds to districts electronically. Against the target of construction of 6970 school buildings, 3776 school buildings (54%) were completed. Against the target of construction of 82117 additional classrooms, 50423 (61%) were completed. The State introduced a seismic design for the first time, which took some time for capacity building of VEC and masons. All position of teachers created under SSA upto 2006-07 have been filled. However, 8737 Shiksha Mitras sanctioned under SSA are yet to be appointed. The total number of out of school children (OOSC) is 7,85,524 which includes 2,32,296 boys and 2,26,025 girls between the age group of 6 to 11 years and 1,60,179 boys and 1,67,024 girls between the age group of 11-14 years. A House hold survey was conducted during 1-10 August 2006. A detailed Government order has been issued on 17.05.2006 regarding school grading system to improve the quality of education. A new programme - Naye Disha has been conducted to improve quality in 20 districts. The State Government is awaiting approval of NCTE for recruiting 60,000 Teachers. The PTR is 1:55.

The literacy rate of the state is 56.3%. The GER of the State for primary level is 99.93% and for upper primary 78.08%. The NER in the State is 92.43% for primary schools and 70.39% for upper primary schools. The transition rate is 74.76%. The drop out rate is 10.86% at primary level and 8.58% at upper primary level.

105 KGBV centres are operational covering 7844 students belonging to SC, ST and Minorities as against the 389 centres sanctioned so far. There are 46 Special Focus Districts in the State. (Annexure II). The State has reported the details of total population of children, number of children enrolled and percentage of children enrolled up to December, 2006 in respect of SC, ST and Minority which is as under:-

Category	Total child population (6 to 14 years)	No. of children enrolled	Percentage of children enrolled.
SC	93,89,262	91,85,911	97.83 %
ST	2,07,755	1,94,339	93.53 %
Minority	58,40,618	56,61,575	96.21 %

4. **Gist of proposals for 2007-08**

For the year 2007-08, the State proposed opening of 813 new primary schools in accessless habitations, and opening of 4457 upper primary school. The State proposed to start enrolment drive from 02.07.2007 to cover all children who are out of school by different interventions. The State proposed to cover 3,51,101 children under IED scheme. Under civil works, the State proposed to construct 38,333 Additional Classrooms, 15692 overhead tanks for running water in toilets, 15,190 boundary walls and electrification of 1153 primary and upper primary schools. The state proposed for recruitment of 11,845 primary teachers, 1,67,273 Shiksha Mitras, 32,582 Assistant Teacher for UP Schools, 16291 Headmasters for Upper Primary Schools and 5592 Additional teachers for primary schools. The outlay sought was Rs. 403268.36 lakhs. The State Budget has not been presented to the Assembly. The State promised to provide 50% of the total outlay sought.

5. **Approvals**

After a detailed discussion, the PAB approved the following SSA activities for Uttar Pradesh for the year 2007-08:-

(i) **New Schools:** 813 new primary schools and 5512 upper primary schools were sanctioned. **The state had not opened 138 Primary Schools and 310 Upper Primary Schools sanctioned last year. The State should open them all by 1<sup>st</sup> July 2007. All the New Primary Schools sanctioned will be opened by upgrading existing EGS centres.** The State will open new upper primary schools in the premises of primary schools only, by upgrading the PS. **With these sanctions the State has saturated its requirements for new Primary Schools as per norms.**

(ii) **New Teachers :** The following approval was given:

New Teachers	Number	Outlay (Rs. in lakhs)
(i). Primary Teachers (Regular) (1 per new PS)	813	304.88
(ii). Primary (Shiksha Mitra) (1 per new PS)	813	73.17
(iii). Upper Primary Teachers (Regular) (2 per new UPS)	11024	4134.00
(iv) Upper Primary Head Masters (1 per new UPS)	5512	2397.72
<b>Total</b>	<b>18162</b>	<b>6909.77</b>

No additional Teachers were sanctioned, as State Government should first recruit teachers against 1.48 lakhs (as reported by State Government officials) vacancies borne on the State exchequer.

(iii) **Recurring Teachers Salary**

(Rs. in Lakhs)

	Number	Outlay
Primary Teacher (Regular)	11845	17767.50
Primary Teacher (Para) (Shiksha Mitra)	167273	55200.09
Additional Teacher (PS) (Regular)	5592	6710.40
Upper Primary Teacher (Regular)	32582	48873.00
Upper Primary Teachers Head Masters	16291	28346.34
<b>Total</b>	<b>233583</b>	<b>156897.33</b>

The total number of Teachers and Shiksha Mitra (New and recurring) sanctioned under SSA is 251745. The outlay for this is Rs. 163807.10 lakhs

(iv) **Teachers grants:** Teachers grants were sanctioned as follows:-

Category	Number of Teachers	Outlay (Rs. in lakhs)
Primary Teachers	397650	1988.25
Upper Primary Teachers	101443	507.22
<b>Total</b>	<b>499093</b>	<b>2495.47</b>

(v) **Block Resource Centres:** The approvals of PAB are as under:-

Interventions	Number	Outlay (Rs. in Lakh)
Salary of Resource Persons (Coordinator)	30	5220
Salary of Resource Persons (Assistant Coordinator)	462	69300
Contingency grant	879	10988
Meeting TA	879	5274
TLM Grants	879	4395
<b>Total</b>		<b>95177</b>

(vi) **Cluster Resource Centers:** The approvals of PAB are as under:

Activity	Number	Outlay (Rs. in Lakh)
Salary of Resource Persons	229	34350
Contingency grant	8249	20623
Meeting TA	8249	19798
TLM Grants	8249	8249
<b>Total</b>		<b>83019</b>

(vii) **Teachers Training:** The following Teacher training programme was approved.

- (a) In-service 15 days training for 3,04,697 Teachers.
- (b) In-service 15 days training of un-trained Teachers for 1,83,644 Teachers.
- (c) Induction Training of 30 days for Para Teachers for 12,180 Para Teachers.

The outlay for Teacher Training is Rs. 5383.36 lakhs and the total number of Teachers to be trained is 5,00,521.

(viii) **Interventions for out of school children:** To cover all out of school children and to continue interventions in respect of habitations not eligible for primary/upper primary schools as per norms of the State, the following interventions have been approved:

Strategy	Number of Centres	Number of children	Outlay (Rs. in lakhs)
EGS (Primary) @ 30 children per center	4349	1,30,470	1668.93
Residential Bridge Course @ 60 children per centre.	800	48,000	3264.00
Non-residential Bridge Course @ 40 children per center.	1835	73,400	2202.00
AIE centres @ 25 children per center.	3896	97,400	2922.00
<b>Total</b>	<b>10880</b>	<b>3,49,270</b>	<b>10056.93</b>

The total outlay approved for these interventions is Rs. 10056.93 lakhs.

(ix) **Free Text Books:** Supply of Free Text books was approved as follows:-

Category	Number	Outlay (Rs. in lakhs)
(i) Primary children	1,32,95,261	6647.63
(ii) Upper Primary children	34,12,726	5119.09
<b>Total</b>	<b>1,67,07,987</b>	<b>11766.72</b>

Text-Books worth Rs.67.07 lakhs (approximately) are lying at different Block/Districts.

This amount is reduced from the total outlay of the State.

(x) **IED:** In addition to supply of aids and appliances, distribution of Braille books, the State will hold medical camps, strengthen resource centres to provide Teachers training. The number of children to be covered is 3,51,101 at an outlay of Rs. 4213.21 lakhs.

(xi) **Civil Works:** The following civil works were approved:-

Activity	Fresh physical	Fresh outlay	Spillover outlay	Total outlay (Rs. in lakhs)
BRC	-	-	18.00	18.00
Primary School (New- Plain)	749	3130.82	1180.51	4311.33
Primary School (New- Hill)	64	279.36	68.06	347.42
Upper Primary school (New)	5510*	29754.00	1562.01	31316.01
Buildingless (PS)	--	-	114.22	114.22
Buildingless (UPS)	--	-	29.85	29.85
Addl. Classroom (PS & UPS)	31535	44149.00	1873.09	46022.09
Boundary Wall (total in meters)**	797034	4909.73	5.99	4915.72
Boundary Wall for Gates	-	-	0.87	0.87
Drinking water	-	-	31.38	31.38
Electrification	-	-	12.60	12.60
Over head Tanks (PS & UPS)	11475	1377.00	-	1377.00
<b>Total</b>	<b>846367</b>	<b>83599.91</b>	<b>4896.58</b>	<b>88496.49</b>

\*The state intimated that two school buildings for upper primary has been made available by Greater Noida authorities.

\*\*Priority to be given to urban schools, schools near highways.

The State informed that the State Government has provided furniture to the classrooms of Primary and Upper Primary schools. The State was requested to provide the cost of furniture for class rooms (Primary & Upper Primary schools separately) to MHRD.

(xii) **Major repairs:** The State has been requested to complete details as per SSA guidelines, for UPs proposals to be considered.



(xiii) **Teaching Learning Equipment:** Teaching Learning Equipment was sanctioned to 813 new primary schools and 5512 new upper primary schools. The outlay approved is Rs. 3101.90 lakh.

(xiv) **Maintenance Grant:** Maintenance grants was sanctioned to 126575 schools with an outlay of Rs. 6328.75 lakhs for this activity.

(xv) **School grants:** School grants were sanctioned to 101344 primary schools and 39411 upper primary schools with an outlay of Rs. 2815.10 lakhs for this activity.

(xvi) **Research & Evaluation:** The State will conduct research studies at State and at District level. The outlay approved is Rs. 1970.57 lakhs. The state will conduct external evaluation of civil works, monitoring activities through DIET, Action research on use of TLM and use of science and Maths Kit.

(xvii) **Management & MIS:** An outlay of Rs. 5167.16 lakhs was approved for activities under Management and MIS. The State component is Rs.4190.05 lakhs, which includes salaries, SKG meetings, workshops, Development and Printing of Training Modules etc.

(xviii) **Innovative activities:**

(a) **ECCE:** The States will strengthen the existing ECCE by providing additional honorarium to AW workers, for extended trainings, play material training course to ICCW workers with an outlay of Rs. 1050.00 lakhs.

(b) **Girls Education:** The State will continue its activities like Meena Manch vocational training and Life Skill training for girls. Sewing machines with sewing kits for upper primary school Meena Manch in Non NPEGEL Blocks and urban areas will be provided. Also by-cycle for UPs in Non NPEGEL Blocks and urban areas will be provided. The Meena Manch will be strengthened by providing training by facilitators. The outlay approved for this activity is Rs. 1050.00 lakhs.

(c) **SC/ST:** The outlay approved is Rs. 350.00 lakhs. This includes incentive to meritorious SC/ST children @Rs. 370/- per child and vocational education for 800 UPS @ Rs. 25000 per school for 50 children per centre.

(d) **CAL:** Continuing the CAL in all the schools for at an outlay approved is Rs. 1050.00 lakhs. The state has covered 465 Upper Primary Schools under CAL during 2006-07. The proposed extension to 1750 upper primary schools during 2007-08 was approved and recurring expenditure as contingency for 1540 schools covered so far was also approved.

The total outlay for innovative activities is Rs. 3500.00 lakhs for 70 Districts.

(xix) **Community Training:** The State will train 5,14,370 community leaders with an outlay of Rs. 308.62 lakhs for 70 districts.

(xx) **Minority:** There are 28 Minority Districts in the State. The PAB has approved 309 New Primary Schools, 1842 Upper Primary Schools, 6144 New Teachers in these 28 districts, the outlay approved is Rs. 117705.00 lakhs.

(xxi) **SFD:** The State has 46 SFD Districts. The total outlay approved for these districts is Rs. 199070.00 lakhs, which works out 65.05%. The details are given in Annexure IV.

(xxii) **Quality Intervention:**

The State has introduced a system of continuous evaluation from the academic session 2006-07. The school grading system has been improved. The PAB cautioned that teachers do not inflate student scores on account of such monitoring. Quality Monitoring Tools developed by NCERT have been operationalized. In 5 Districts, quality improvement programme is being taken up with the assistance of CARE. 'Nai Disha' campaign focused on developing reading fluency and basic skills in arithmetic is being conducted in collaboration with "Pratham" for students of Class I & II in 20 districts. Work books are being distributed to SC/ST children of class I&II. Remedial Teaching camps have been organized in all Primary Schools for Class II benefiting 40 lakh children. Remedial Teaching period is being incorporated in the regular time-table of schools.

The details of Quality Interventions and outlay are as follows:

S. No.	Quality Heads	Amount (Rs. in lakhs)
1.	Teachers Salary	163807.10
2.	Teachers Grant	2495.47
3.	Teacher's Training	5383.36

4.	BRC	951.77
5.	CRC	830.19
6.	Free Text Books	11766.72
7.	School Grant	2815.10
8.	REMS	1970.57
9.	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	1050.00
10.	NPEGEL	15354.00
11.	TLE for new schools	3101.90
	<b>Total of Quality heads</b>	<b>209526.17</b>
	<b>Total Budget</b>	<b>344219.52</b>

60.81% of the outlay approved for Uttar Pradesh is for Quality intervention.

(xxiii) **NPEGEL:** The State is implementing NPEGEL in 69 districts with 757 EBB. The total number of Model clusters covered under NPEGEL is 7716. The number of girls enrolled in model cluster schools is 743344. The total outlay is Rs. 15354.00 lakh. Out of the 7506 additional class rooms sanctioned under NPEGEL, 3996 have been completed, the remaining 3510 class rooms are in progress. Construction of 436 additional class rooms under the existing clusters has been approved. The details are at Annexure-V.

(xxiv) **KGBV:** The State has 323 KGBV sanctioned (Model 1 = 311; Model 2 = 12) out of which 105 are functioning with an enrolment of 7844 children against the target of 12500. An outlay of Rs. 13482.19 lakhs for the KGBV activities was approved. **PAB felt that state needs to make better efforts to enroll girls from minority communities.** The details of approved expenditure is at Annexure-VI.

6. The fact sheet of the State is enclosed (Annexure-III).

7. **The total outlay approved.**

**PAB approved the following outlay:**

*(Rs. in lakhs)*

Activity	Spillover	Fresh	Total
SSA	5161.18	310222.20	315383.38

NPEGEL	2012.84	13341.16	15354.00
KGBV	4406.71	9075.48	13482.19
Total	11580.73	332638.84	344219.57*

\*Net outlay approved is Rs.344152.50 lakhs after deducting Rs. 67.07 lakhs on account of free text books of 2006-07 lying in the Districts.

The District wise and consolidated statement of costing of various activities under SSA, KGBV and NPEGEL are enclosed (Annexure-IV).

9. PAB commitments:

The State made the following commitments to the PAB.

- (i) The State will ensure enrolment of out of school children and achieve universal enrolment during 2007-08.
- (ii) The State will open the new 138 primary schools and 310 upper primary schools sanctioned last year by 31.07.2007.
- (iii) SSA, UP will take immediate steps to complete all spill over civil works by 31.07.2007. ( 3 BRC, 3765 school buildings(PS + UPs), 38492 Additional class rooms, 217 Drinking Water facilities, 413 school electrification and 7 boundary walls )
- (iv) The SSA, UP will identify the agency for third party evaluation of civil works by 31.07.2007, finalise the TOR and complete the study by 30.11.2007. The study Report will be submitted to MHRD by 31.12.2007.
- (v) The State will ensure engagement of 8737 Shiksha Mitras sanctioned under SSA and pending recruitment before the start of next academic session by 1.07.2007.
- (vi) The distribution of text books to the eligible children will be completed by 31.07.2007. Considering that a large number of text books are lying undistributed, the State is required to conduct a realistic estimate of requirement of text books. The system of distribution of text books should be improved so that they are done in time, requirement of textbooks are properly assessed and any excess books are kept safely for use next year.

- (vii) **Out of 257 KGBV sanctioned earlier, only 105 are functional. The SIS will open the remaining 152 KGBVs by 30.09.2007. The 66 KGBVs sanctioned in early April 2007 will be opened by 31.10.2007. The State will enroll more girls from minority community in KGBVs. The State will study the design of KGBV in Tamil Nadu. State should converge with MPLAD funds etc. to meet additional costs. The State has completed only 4 buildings of KGBV. They will expedite construction of KGBV building and complete the remaining buildings by Nov. 2007. The state will operate all KGBVs at the optimum level of sanctioned seats.**
- (viii) **The State will conduct a sample independent survey of OOSC by a reputed independent agency/Institute. Sample size with reference to NSSO may be considered. The survey be completed by August 2007.**
- (ix) **There are 1.11 lakhs post of primary teacher and 37000 upper primary teacher posts borne on the state exchequer vacant in the State. The State should take steps to obtain the approval of NCTE for 60,000 teachers for which the matter is pending with NCTE and take steps to fill the other posts, as well by 31.12.07. The State should prioritise recruitment of Upper Primary Teachers against existing vacancies. The Secretary (Education), UP needs to once again verify and inform MHRD of the number of vacancies. The Chairman NCTE, who was present in the meeting was requested to expedite the decision of NCTE on UP's application.**
- (x) **The construction of all the 3510 ACR under NPEGEL be completed by 30.09.2007**
- (xi) **8.01% of schools (DISE 2005-06) are single teacher schools. The State should appoint/re-deploy teachers so that there is no single teacher school during 2007-08.**
- (xii) **The State will monitor the outcome of the Lalitpur experiment conducted in association with UNICEF to improve quality of education and report.**
- (xiii) **The State will construct boundary walls only in schools situated in urban areas, near highway and water bodies against the sanctions of AWP&B 2007-08**
- (xiv) **The State will fill up the staff vacancies at SPO and DPO level by 30<sup>th</sup> September 2007.**

- (xv) As per selected Educational Statistics (2004-05) a drop out of rate of the State was 12.06% for class I-V and 41.94% for class I-VIII. During 2007-08, the State will decrease the drop out by 5%.
- (xvi) As per the DISE 2005-06 the transition rate from PS to UPS is 67.87%. The State reported that as per DISE 2006-07, which is under submission, the position has improved to 75%. The State will bring it to 85% during 2007-08.
- (xvii) Girls enrolment (DISE – 2005-06) in class I-V is 47.77% and 45.31% in class VI-VIII, the State will improve this by 5 percent points during 2007-08. There are however 8 Districts where the Gender disparity is more than 10% at primary level. The State will pay special attention to these SFDs and bring the gender gap to 5% atleast.
- (xviii) As per DISE 2005-06, only 39.88% boys pass with 60% and above and 38.00% girls pass with 60% and above, the State will ensure an improvement during 2007-08 by 10%.
- (xix) The State will conduct a study on Teacher absenteeism to be completed by 15<sup>th</sup> January 2008 along the lines of GOI's Terms of Reference on the subject. The next years AWP&B will be considered only thereafter.
- (xx) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:
- (a) Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourages child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,
  - (b) Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement level,
  - (c) Village education Committees/PTAs/SDMC's etc. or equivalent bodies bye laws/rules to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of childrens' report

card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and

- (d) A system for recording teacher attendance with inputs from the community and the Block/District education officials.

10. **Conditions:**

It was directed that the State should also satisfy the following conditions to avail SSA funds:-

- (a) The State Government should give a written commitment of meeting its share of the SSA outlay on 50:50 basis.
- (b) First installment of the State share should also be released to the Society within one month of the releases of Central share to the State Society.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before released the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA NORMS.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with vote of thanks to the chair.



**LIST OF ATTENDANCE OF 101<sup>ST</sup> MEETING OF THE PROJECT APPROVAL**

**BOARD HELD ON 8<sup>TH</sup> JUNE 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri Shardindu, Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Shri Indira Yadava, Director (Edn.), Education Deptt. MCD, New Delhi
6. Shri Gurdeep Singh, US, Ministry of Tribal Affairs, New Delhi
7. Shri R.L. Raichandani, AFA (IFD), MHRD
8. Shri B.L. Shukla, External Resource Person, New Delhi
9. Shri K.N. Jha, External Resource Person, New Delhi
10. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
11. Shri D.K. Bhalla, Resident Commissioner, Nagaland
12. Ms. Rina Ray, Secretary (Edn.), NCT of Delhi
13. Shri S.R. Kataria, SPD, Delhi
14. Dr. V.P. Singh, Addl. SPD, SSA, Delhi
15. Shri P.R. Meena, Addl. Director, Delhi
16. Shri O.P. Nautiyal, Academic, SSA, Delhi
17. Dr. I.S. Suri, Training Coord (SSA), SCERT, Delhi
18. Dr. Pratibha Shaome, J.D. & Tr. Coord (SSA), SCERT, Delhi
19. Dr. Padm Nabh Vasudeva, Coordinator, CSS-IEDC, New Delhi
20. Shri L.S. Narayanan, Coord (Civil Work), SSA Delhi
21. Shri R. Sharma, DDE (IEDC), DoE, Delhi
22. Shri Deepak K. (SSA), Delhi
23. Shri Swarnram Bale, Deputy Edn. Officer, MCD, Delhi
24. Shri Farooque Siddiqui, External Resource Person, RSK, Madhya Pradesh
25. Shri Chandra Prakash, Special Secretary, Basic Education, Uttar Pradesh
26. Shri Deepak Trivedi, SPD, SSA, Uttar Pradesh

27. Shri M.P. Agarwal, Addl. SPD, SSA, Uttar Pradesh
28. Shri S.P. Singh, Sr. Finance & Accountant, SPO, Uttar Pradesh
29. Shri Vivek Nautiyal, Sr. Professional, UP Education for All, Uttar Pradesh
30. Dr. Abha Mishra, Sr. Professional, UP Education for All, Uttar Pradesh
31. Ku. Anu Rathi, Sr. Professional, UP Education for All, Uttar Pradesh
32. Shri D.B. Sharma, Addl. Project Director, UPSSA, Uttar Pradesh
33. Shri K.J.R. Burman, Sr. Consultant, Mussoorie, Uttrakhand
34. Shri Poonam Singh, Consultant, NIAR, LBSNAA, Mussoorie, Uttrakhand
35. Dr. R.P. Juyal, Consultant, NIAR, LBS, NAA, Mussoorie, Uttrakhand
36. Dr. M.K. Bhandari (R.A), NIAR, LBS, NAA, Mussoorie, Uttrakhand
37. Ms. Angau I. Thou, Joint Secretary & Mission Director (SSA), Nagaland
38. Shri K.J. Lohe, SPD, SSA, Nagaland
39. Shri Nuchurzi, S.I.C., SMA, SSA, Nagaland
40. Dy. SPD, Arunachal Pradesh
41. Shri Pavnesh Kumar, APD, CCAVP
42. Shri P. Sukumar, Director, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri Ravi Chand, US, MHRD
45. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
46. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
48. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
51. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
52. Ms. Amita Singla, Consultant, TSG, Ed.CIL
53. Shri Asadullah, Consultant, TSG, Ed.CIL
54. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
55. Shri Altab Khan, Consultant, TSG, Ed.CIL
56. Dr. Anamika, Consultant, TSG, Ed.CIL

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

ANNEX II

S.No.	Name of District	Category						Physical Items Approved													Total financial outlay of SSA Excluding NPEGL	NPEGL Allocation (Fin)	No. of KGBV (Phy)		
		ST	SC	Minority above 20%	OOSC	Infrastructure Gap	Gender Gap	Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of Centres to cover OoSC under						
								New LP (inc building less)	New UP (inc building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Add. Tech against excess enrolment	Tech Trg (in service)			EGS @ 30 children	RBC @ 60 Children				NRBC @ 40 children	Others @ 25 children
1	Auraiya		1					10	13	81	0	10	13	59	0	3450	140191	2626	17	3	15	20	2916.87	0.00	0
2	Azamgarh		1					10	113	620	0	10	113	359	0	8556	429911	8657	25	11	25	15	6674.10	397.02	6
3	Badaun (A)			1		1		32	100	0	0	32	100	364	0	4708	295241	8100	41	7	15	31	5684.87	362.20	4
4	Bhadohi			1				10	24	0	0	10	24	92	0	2064	182523	2750	40	8	15	45	3523.95	195.69	2
5	Baghpat (A)			1			1	1	6	0	0	1	6	20	0	2439	73991	3014	18	6	7	47	1615.81	11.66	1
6	Bahraich			1				30	176	868	0	30	176	585	0	3384	262396	5023	90	28	61	93	7123.38	286.57	11
7	Balrampur (A)			1			1	15	128	721	0	15	128	414	0	1775	151838	3294	141	20	33	26	4756.25	147.16	7
8	Barabanki		1	1				15	81	0	0	15	81	273	0	5127	334580	6653	173	16	51	126	4985.92	379.80	8
9	Bareilly (A)			1			1	10	54	350	0	10	54	182	0	5760	308629	8702	90	18	125	95	4681.58	323.63	9
10	Bijnaur			1				8	99	490	0	8	99	313	0	5294	245537	11014	39	20	56	59	4941.50	172.87	8
11	Chitrakoot		1					10	46	193	0	10	46	158	0	1888	115190	1833	30	4	13	10	3066.39	103.88	3
12	Fatehpur		1					5	104	750	0	5	104	322	0	5092	262949	4487	57	8	12	64	4956.00	216.38	3
13	Ferozabad (B)					1		10	77	231	0	10	77	251	0	3188	191907	3858	68	4	18	81	3926.22	39.61	3
14	Gautam B. Nagar			1				0	10	55	0	0	12	36	0	1622	67582	2333	18	4	18	22	1678.27	57.82	1
15	Ghaziabad			1				10	24	0	0	10	24	92	0	3899	135290	4583	50	5	15	61	2071.95	105.79	4
16	Gorakhpur (B)					1		10	106	550	0	10	106	338	0	6328	380077	5520	24	4	35	25	5961.16	528.96	6
17	Hardoi (A)		1			1		5	65	340	0	5	65	205	0	6523	445104	9397	79	5	15	31	5001.14	358.36	6
18	Hathras		1					10	99	284	0	10	99	317	0	3414	137338	3206	52	6	24	11	3233.75	93.75	4
19	Jalaun		1					0	65	130	0	0	65	195	0	3764	145541	2446	10	7	7	25	3126.68	92.48	3
20	Jaunpur (B)					1		40	171	452	0	40	171	593	0	8372	413419	8983	64	5	18	50	6501.17	442.10	6
21	Jhansi		1	1				10	16	28	0	10	16	68	0	3921	159548	2276	54	12	16	63	2733.84	202.82	4
22	J.P. Nagar			1				10	50	220	0	10	50	170	0	2160	165195	3990	20	12	39	89	3431.88	111.60	6
23	Kaushambi		1					10	76	297	0	10	76	248	0	2436	163475	3174	56	6	15	50	3820.95	183.38	5
24	Khurr		1	1				10	271	655	0	10	271	833	0	4428	397469	10377	125	40	60	68	7361.69	391.38	7
25	Kushinagar (B)					1		10	63	1405	0	10	63	209	0	3186	325034	4639	20	30	44	34	6402.99	314.23	6
26	Lalitpur (A)			1			1	8	54	550	0	8	54	178	0	2181	127629	2034	75	8	25	70	3466.32	117.44	4
27	Mathura (B)						1	10	61	343	0	10	61	203	0	4808	174197	5528	22	5	14	24	3846.46	176.22	4
28	Mahoba		1					6	34	50	0	6	34	114	0	1846	90396	2021	9	6	18	16	2072.78	83.56	4
29	Mau			1				5	29	116	0	5	29	97	0	4981	236079	2999	23	6	8	96	2901.07	114.95	3
30	Merrut			1				0	0	90	0	0	0	0	0	4998	170063	5235	12	6	18	85	1743.25	55.84	2
31	Mirzapur		1	1				7	65	775	0	7	65	209	0	3728	259355	3289	110	7	15	45	4459.97	219.36	5
32	Moradabad (A)			1		1		8	60	270	0	8	60	195	0	5281	659323	8590	130	20	70	74	5147.01	381.28	11
33	Muzaffarnagar			1				6	37	353	0	6	37	123	0	5157	203768	8390	1	4	15	41	3571.19	234.06	8
34	Pilibhit			1				9	61	508	0	9	61	201	0	2917	179264	4745	65	14	76	46	3295.14	162.96	4
35	Rae Bareilly (A)		1	1		1		28	70	1100	0	28	70	266	0	5774	298634	4344	60	21	29	52	5729.47	262.76	5
36	Rampur		1					10	30	697	0	10	30	110	0	2545	261673	4037	16	20	39	64	3880.40	193.52	3
37	Saharanpur			1				0	10	340	0	0	10	30	0	4533	205221	6006	24	8	12	55	4316.31	147.07	5
38	Shrawasti (A)			1			1	10	59	612	0	10	59	197	0	956	84734	2061	80	26	28	87	3611.43	99.18	3
39	Shahjahanpur (B)			1		1		28	120	1029	0	28	120	416	0	4045	269144	6284	127	10	26	48	6158.13	258.58	5
40	Sidharth Nagar (A)			1		1	1	10	63	948	0	10	63	209	0	5919	207764	4228	118	6	20	168	5847.57	236.66	12
41	Sitapur		1					4	163	1232	0	4	163	497	0	5567	445814	9016	145	30	70	117	7995.41	463.47	8
42	Sonbhadra		1					10	96	639	0	10	96	308	0	1859	199827	3256	135	13	7	69	4542.11	170.21	4
43	Unnao		1					10	80	305	0	10	80	260	0	5542	255955	4963	38	2	15	53	4688.07	303.59	2
44	Varanasi (B)					1		6	24	0	0	6	24	84	0	6184	269381	4250	63	16	22	55	4012.05	164.66	3

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**SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08**

Sl.No	Name of District	Category					Physical Items Approved													Total financial outlay of SSA Excluding NPEGL	NPEGL Allocation (Fin.)	No of KGBV (Phy)			
		ST	SC	Minority above 20%	OOSC	Infrastructure Gap	Gender Gap	Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of Centres to cover OoSC under						
								New LF (inc building less)	New UP (inc building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl Tech against excess enrolment	Tech.Trng (in service)			EGS @ 30 children				RBC @ 50 Children	NRBC @ 40 children	Others @ 25 children
45	Bulandshahar			1				10	101	450	0	10	101	323	0	5431	227262	7664	13	20	18	27	5242.39	232.90	6
46	Lucknow			1				9	42	40	0	9	42	144	0	4583	187523	5411	29	30	42	58	5353.81	166.04	3
<b>Total No. of Categorywise SFDs</b>		<b>0</b>	<b>17</b>	<b>28</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>485</b>	<b>3296</b>	<b>19172</b>	<b>0</b>	<b>485</b>	<b>3298</b>	<b>10864</b>	<b>0</b>	<b>191852</b>	<b>10982961</b>	<b>235286</b>	<b>2696</b>	<b>567</b>	<b>1341</b>	<b>2593</b>	<b>202059</b>	<b>9703</b>	<b>227</b>
70	<b>State's Total</b>							<b>813</b>	<b>5510</b>	<b>31535</b>	<b>0</b>	<b>813</b>	<b>5512</b>	<b>18162</b>	<b>0</b>	<b>304697</b>	<b>16707987</b>	<b>351101</b>	<b>4349</b>	<b>800</b>	<b>1835</b>	<b>3896</b>	<b>311193.33</b>	<b>15354.06</b>	<b>323</b>
	<b>% w.r.t. Approvals for the whole state</b>	<b>0</b>	<b>24.3</b>	<b>40.00</b>	<b>0.00</b>	<b>15.71</b>	<b>11.43</b>	<b>59.66</b>	<b>59.82</b>	<b>60.80</b>	<b>#DIV/0!</b>	<b>59.66</b>	<b>59.83</b>	<b>59.62</b>		<b>62.90</b>	<b>65.73</b>	<b>67.01</b>	<b>61.99</b>	<b>70.88</b>	<b>73.08</b>	<b>66.56</b>	<b>64.93</b>	<b>63.20</b>	<b>70.28</b>

**Annexure-III**

**FACT SHEET – UTTAR PRADESH**

<b>State:</b>	Uttar Pradesh	<b>Child Population-</b>
<b>No. of Districts:</b>	70	a. 6-11 years: 265.97 lakh
<b>No. of Blocks:</b>	823	b. 11-14 years: 112.08 lakh
<b>BRCs + URC:</b>	879	
<b>No. of Clusters:</b>	8176	
<b>CRCs:</b>	8176	<b>% of children passing with 60%:</b>
<b>Total population:</b>		Boys - 33.20
16,61,97,921		Girls - 31.82
<b>Literacy Rate:</b>	56.3	Total - 32.51

**Education al Indicators**

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
13119543	12532570	25652113	3433611	3080164	6513775	16553154	15612734	32165888

	GER			NER			Dropout		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	96.36	104.05	99.93	87.98	96.32	92.43	DNA	DNA	10.86
UPS	DNA	DNA	78.08	DNA	DNA	70.39	DNA	DNA	8.58

DNA: Data not available with State

Attendance Rate			Completion Rate			Transition Rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
DNA	DNA	DNA	DNA	DNA	79.9	DNA	DNA	74.76

DNA: Data not available with State

**Out of School Children**

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
232296	226025	458321	160179	167024	327203	392475	393049	785524

	<b>Target for 2006-07</b>	<b>Target Achieved</b>	<b>Target for 2007-08</b>
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	Target for 2006-07	Target Achieved	Target for 2007-08
1- Out of School Children	3.42 lakh	DNA	
2- Dropout Rate	DNA	DNA	
3- Attendance Rate	DNA	DNA	
4- Achievement level	DNA	DNA	
5- UPE index	DNA	DNA	
6- No. of single teacher schools	DNA	DNA	2136
7- No. of single teacher schools with TPR >50	65459	8061	57398
8- No of building less schools	DNA	DNA	813 (Pry) 4459 (U. Pry)
9- No of disabled children to be enrolled	295200 (Identified)	251536	

DNA: Data not available with State

### Proposal for 2007 – 08

New Primary Schools (including upgradations )		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
11807	11677	813
Up gradation PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
16167	15957	4459

EGS						
Approved till 2006-07		Centers running as on March, 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to closed
Centers	Children	Centers	Children		4349	
5639	169170	4683	150565			

Sub District Structures	
No. of BRCs	823
No. of URCs	56 Nagar Shiksha Adhikari in Urban areas
No. CRCs	8176 in rural and 73 in urban areas
Resource Persons	2385 BRCC, 8150 CRCC , 69 UERC

Teachers Under SSA				
Stage	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional Teachers

	Reg	Para	Total	Reg	Para	Total	Teacher	Para	
PS	17437	167273	184710	17437	161980	179417	813	813	68393
UPS	48873		48873	48873		48873	13371		5036

### Teacher Training

Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a. In Service	311124	10 days (addl. 5 days training under Teacher Education scheme)	304697
b. New recruits (Para teachers)	35248	30days	79760
c. Untrained (Refresher Courses)	111806	15 days	183644
<b>Total</b>	<b>458178</b>		<b>568101</b>

### Interventions for Out of school children

Strategy	No. of centers	No. of children
1- EGS	4349	130470
2- Resdl. Bridge course	1224	73440
3- Non Resdl. Bridge Courses	2538	101520
4- Flexi Schools		
5- Drop in Centers		
6- Remedial teaching		
7- Other (specify) AIE & Madrasa	5072	126800
8- Direct admission		142172

### IED

No. of children Identified	No. of children Enrolled
351101	

### Civil Works

	Sanction till 2006-07	Achievement till date	Proposal for 2007-08
School Buildings	34174	30255	6323
Additional Classrooms	176296	137234	38333
Drinking Water	9734	6389	0
Toilets	7338	7338	0
Major Repairs			5203

### REMS

Research studies in 2006-07	Research studies proposed for 2007-08
1. Study on evaluation of remedial teaching conducted of class Ii during 16-31 August, 2006 2. Assessment	1. Impact study of residential bridge courses under IED 2. Effectiveness & performance of Itinerant teachers & Resource teachers in providing support services to CWSN. 3. Assessment of functioning of cluster schools developed under NPEGEL 4. Practicability and effectiveness of need assessment of teachers for need based teachers training.

(2)

<b>REMS</b>	
<b>Research studies in 2006-07</b>	<b>Research studies proposed for 2007-08</b>
functioning and effectiveness of KGBV established in 2005-06	5. Study on mainstreaming of children from non-residential bridge courses to formal schools 6. Assessment of effectiveness of force lift water pumps in 4 districts. 7. Evaluation study on effectiveness of Meena Manches set up in Upper Primary schools. 8. Assessment of interventions required to meet educational needs of SC/ST children. 9. Evaluation on use of TLM grant by teachers in effective classroom teaching learning at Primary and Upper Primary level. 10. Evaluation on use of TLM grant by BRC and NPRC coordinators in providing academic support to teachers and children. 11. Impact of workbook on improving learning in class I & II. 12. A comparative study of the girls of KGBV as well as girls of Parishadiya Upper Primary School. 13. Supervision and grading of school in new grading system through Diet menters, BRCs and NPRCs.

### Innovations

<b>ECCE</b>			
Progress for 2006-07		Proposal for 2007-08	
No. of Centers	No. of Children	No. of Centers	No. of Children
9208	368320	9208	368320
<b>Girls Educations</b>			
Progress for 2006-07		Proposal for 2007-08	
22796 Meena Manch have been formed Free uniform is distributed to 36804 girls in Non NPEGEL blocks		Approximately 5000 new Meena Manch are proposed & free uniform to girls of Non NPEGEL blocks and urban area & other vocational training etc.	
<b>SC/ST</b>			
Progress for 2006-07		Proposal for 2007-08	
Awards for 4.54 lac meritorious SC / ST children		<ul style="list-style-type: none"> <li>Awards for meritorious SC/ST children</li> <li>Vocational training for SC/ST children at Upper Primary school</li> </ul>	
<b>CAL</b>			
Progress for 2006-07		Proposal for 2007-08	
No. of Schools covered	No. of Children covered	No. of Schools to be covered	No. of Children to be covered
465	46500	465	46500
<b>Community Mobilization</b>			
	Progress	Proposal	
No. of VECs	52029	52029	
No. of SMCs/PTA /MTA			
No. of community Member to be trained	259635	514370	



State Consolidate : Uttar Pradesh

ANNEXURE - IV (Rs. In Lak.)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS																	
1.02	PS	3020		2706		90%				813						813		
1.03	UPS	4154		3860		93%				5512						5512		
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	2850	2137.50	2850	0.00	100%	0%	0.00	1.13	813	914.63	914.63	0.00	0.375	813	304.88	304.88	
2.02	Primary Teachers (Para) (S.M.)	2850	410.40	1337	275.64	47%	67%	0.00	0.27	813	219.51	219.51	0.00	0.090	813	73.17	73.17	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	8000	6000.00	8000	0.00	100%	0%	0.00	1.13	8918	10032.75	10032.75	0.00	0.375	11024	4134.00	4134.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00			0.00										
2.05	Upper Primary Teachers - Head Master	4000	3480.00	4000	0.00	100%	0%	0.00	1.31	4459	5819.00	5819.00	0.00	0.435	5512	2397.72	2397.72	
	<b>Add. Teacher against PTR</b>																	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00			0.00	0.90	11845	10660.50	10660.50	0.00	0.000	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	5585	804.24	1805	538.19	32%	67%	0.00	0.27	68393	18466.11	18466.11	0.00	0.000	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00			0.00										
2.09	New Additional Teachers - UPS (Para) (V.M.)	0	0.00	0	0.00			0.00	0.36	5036	1812.96	1812.96	0.00	0.000	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00			0.00										
2.11	New Others	0	0.00	0	0.00			0.00										
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers ( Regular)	8995	13492.50	8995	6746.25	100%	50%	0.00	1.50	11845	17767.50	17767.50	0.00	1.500	11845	17767.50	17767.50	
2.13	Primary Teachers (Para)	158838	41933.23	158838	38032.01	100%	91%	0.00	0.33	167273	55200.09	55200.09	0.00	0.330	167273	55200.09	55200.09	
2.14	UP Teachers (Regular) (Asstt. Teachers)	24582	36873.00	24582	21998.99	100%	60%	0.00	1.50	32582	48873.00	48873.00	0.00	1.500	32582	48873.00	48873.00	
2.15	UP Teachers (Para)	0	0.00	0	0.00			0.00										
2.16	UP Teachers - Head Master	12291	21386.34	12291	12475.37	100%	58%	0.00	1.74	16291	28346.34	28346.34	0.00	1.740	16291	28346.34	28346.34	
2.17	Additional Teachers - PS (Regular)	5592	6710.40	5592	3355.20	100%	50%	0.00	1.20	5592	6710.40	6710.40	0.00	1.200	5592	6710.40	6710.40	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00			0.00										
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00			0.00										
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00			0.00										
2.21	Teachers under OBB	0	0.00	0	0.00			0.00										
2.22	Others (Recurring)	0	0.00	0	0.00			0.00										
	<b>Sub Total</b>	<b>233583</b>	<b>133227.61</b>	<b>228290</b>	<b>83421.65</b>	<b>98%</b>	<b>63%</b>	<b>0.00</b>		<b>333860</b>	<b>204822.78</b>	<b>204822.78</b>	<b>0.00</b>		<b>251745</b>	<b>163807.10</b>	<b>163807.10</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	398513	1992.57	328065	1685.79	82%	85%	0.00	0.01	397650	1988.25	1988.25	0.00	0.005	397650	1988.25	1988.25	
3.02	Upper Primary Teachers	90603	453.02	76721	351.40	85%	78%	0.00	0.01	101443	507.22	507.22	0.00	0.005	101443	507.22	507.22	
	<b>Sub Total</b>	<b>489116</b>	<b>2445.58</b>	<b>404786</b>	<b>2037.19</b>	<b>83%</b>	<b>83%</b>	<b>0.00</b>		<b>499093</b>	<b>2495.47</b>	<b>2495.47</b>	<b>0.00</b>		<b>499093</b>	<b>2495.47</b>	<b>2495.47</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (Coordinator)	29	50.46	29	29.45	100%	58%	0.00	1.74	30	52.20	52.20	0.00	1.740	30	52.20	52.20	
4.01a	Salary of Resource Persons (Asstt. Coordinator)	462	693.00	462	404.25	100%	58%	0.00	1.50	462	693.00	693.00	0.00	1.500	462	693.00	693.00	
4.02	Furniture Grant	10	9.00	10	0.15	100%	2%	0.00	1.00	0	0.00	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	878	109.75	878	107.97	100%	98%	0.00	0.13	879	109.88	109.88	0.00	0.125	879	109.88	109.88	
4.04	Meeting, TA	878	52.68	878	51.73	100%	98%	0.00	0.06	879	52.74	52.74	0.00	0.060	879	52.74	52.74	
4.05	TLM Grant	878	43.90	878	43.21	100%	98%	0.00	0.05	879	43.95	43.95	0.00	0.050	879	43.95	43.95	
4.06	Maintenance of building	0	0.00	0	0.00			0.00	0.15	829	124.35	124.35	0.00	0.000	0	0.00	0.00	
	<b>Sub Total</b>	<b>3135</b>	<b>958.79</b>	<b>3135</b>	<b>636.75</b>	<b>100%</b>	<b>66%</b>	<b>0.00</b>			<b>1076.12</b>	<b>1076.12</b>	<b>0.00</b>			<b>951.77</b>	<b>951.77</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	229	343.50	229	200.38	100%	58%	0.00	1.50	229	343.50	343.50	0.00	1.500	229	343.50	343.50	
5.02	Furniture Grant	42	3.90	42	0.20	100%	5%	0.00	0.10	0	0.00	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	8249	206.23	8249	204.27	100%	99%	0.00	0.03	8249	206.23	206.23	0.00	0.025	8249	206.23	206.23	
5.04	Meeting, TA	8249	197.98	8249	196.38	100%	99%	0.00	0.02	8249	197.98	197.98	0.00	0.024	8249	197.98	197.98	
5.05	TLM Grant	8249	82.49	8249	81.60	100%	99%	0.00	0.01	8249	82.49	82.49	0.00	0.010	8249	82.49	82.49	
	<b>Sub Total</b>	<b>25018</b>	<b>834.09</b>	<b>25018</b>	<b>683.02</b>	<b>100%</b>	<b>82%</b>	<b>0.00</b>		<b>24976</b>	<b>830.19</b>	<b>830.19</b>	<b>0.00</b>		<b>24976</b>	<b>830.19</b>	<b>830.19</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	311124	3266.80	311124	1576.45	100%	40%	0.00	0.01	304697	3199.32	3199.32	0.00	0.011	304697	3199.32	3199.32	
6.02	Induction training for Newly Recruit Trained	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00	

State Consolidate Uttar Pradesh

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Unit Cost	Phy.		Fin.	
6.03	Inservice Training -Untrained Teachers	14498.0	1522.29	111806	1035.78	77%	68%	0.00	0.01	183644	1928.26	1928.26	0.00	0.011	183644	1928.26	1928.26
6.04	Distance Education	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS)	51786	1087.51	35248	548.06	68%	50%	0.00	0.02	79760	1674.96	1674.96	0.00	0.021	17,80	751.79	751.79
	<b>Sub Total</b>	<b>507890</b>	<b>5876.60</b>	<b>458178</b>	<b>3160.30</b>			<b>0.00</b>		<b>568101</b>	<b>6802.54</b>	<b>6802.54</b>	<b>0.00</b>		<b>500521</b>	<b>5383.36</b>	<b>5383.36</b>
<b>7</b>	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P) @ 30 children per centre	5639	1191.24	4683	606.69	83%	51%	0.00	0.35	4349	1658.93	1668.93	0.00	0.384	4149	1668.93	1668.93
7.02	EGS Centre (UP)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
7.03	Residential Bridge Course @ 60 children per center	821	3349.68	584	1460.51	71%	44%	0.00	4.08	800	3264.00	3264.00	0.00	4.080	800	3264.00	3264.00
7.04	Non Residential Bridge Course @ 40 children per center	8590	2903.42	5549	1014.19	65%	35%	0.00	1.20	1835	2202.00	2202.00	0.00	1.200	1835	2202.00	2202.00
7.05	Back to School	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
7.06	Mobile Schools	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
7.07	AIE Center @ 25 children per child	3590	758.39	2674	357.50	74%	47%	0.00	0.75	3896	2922.00	2922.00	0.00	0.750	3896	2922.00	2922.00
7.08	Others	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
	<b>Sub Total</b>	<b>18640</b>	<b>8202.73</b>	<b>13490</b>	<b>3438.88</b>	<b>72%</b>	<b>42%</b>	<b>0.00</b>		<b>10880</b>	<b>10056.93</b>	<b>10056.93</b>	<b>0.00</b>		<b>10880</b>	<b>10056.93</b>	<b>10056.93</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	12842947	6421.47	12842947	5473.00	100%	85%	0.00		13295261	7873.94	7873.94	0.00	0.001	13295261	6047.63	6647.63
9.02	Free Text Book (UP)	3074364	4611.55	3074364	3933.00	100%	85%	0.00		3417276	5158.91	5158.91	0.00	0.002	3417276	5119.09	5119.09
	<b>Sub Total</b>	<b>15917311</b>	<b>11033.02</b>	<b>15917311</b>	<b>9406.00</b>	<b>100%</b>	<b>85%</b>	<b>0.00</b>		<b>16707987</b>	<b>13032.85</b>	<b>13032.85</b>	<b>0.00</b>		<b>16707987</b>	<b>11766.72</b>	<b>11766.72</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	351084	4213.01	254875	2690.19	84%	64%	0.00	0.01	351101	4213.21	4213.21	0.00	0.01200	351101	4213.21	4213.21
	<b>Sub Total</b>	<b>351084</b>	<b>4213.01</b>	<b>294875</b>	<b>2690.19</b>	<b>84%</b>	<b>64%</b>	<b>0.00</b>		<b>351101</b>	<b>4213.21</b>	<b>4213.21</b>	<b>0.00</b>		<b>351101</b>	<b>4213.21</b>	<b>4213.21</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	9	48.00	6	30.00	67%	61%	18.00	6.0%	0	0.00	18.00	18.00	6.000	0	0.00	18.00
11.02	CRC	2	4.00	2	4.00	100%	100%	0.00	2.0%	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	2846	11157.28	1404	9976.76	49%	89%	1180.51	4.18	749	3130.82	4311.33	1180.51	4.180	749	3130.82	4311.33
11.03a	Primary School (Hilly/Rocky) (New)	174	711.00	116	642.94	67%	90%	68.06	4.37	64	279.36	347.42	68.06	4.365	64	279.36	347.42
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	4154	21559.77	1968	19997.76	47%	93%	1562.01	5.40	5510	29754.00	31316.01	1562.01	5.400	5510	29754.00	31316.01
11.05	Building Less (Pry)	172	326.56	97	212.34	56%	65%	114.22	2.64	0	0.00	114.22	114.22	0.000	0	0.00	114.22
11.06	Building Less (UP)	20	42.87	16	13.02	80%	30%	29.85	5.5	0	0.00	29.85	29.85	0.000	0	0.00	29.85
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.09	Additional Class Room (PS & UPS)	85075	116199.15	46583	114326.06	55%	98%	1873.09	1.40	38333	53666.20	55539.29	1873.09	1.400	31535	44149.00	45022.09
11.10	Toilet/Urinals	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	962	32.04	745	0.66	77%	2%	31.38		0	0.00	31.38	31.38	0.000	0	0.00	31.38
11.13	Boundary Wall (Total in Waters)	1035	407.99	1020	402.00	99%	98%	5.99	0.01	75034	4909.73	4915.72	5.99	0.006	797034	4909.73	4915.72
11.13a	Boundary Wall (For Gate)	0	0.87	0	0.00			0.87	0.07	5576	390.32	391.19	0.87	0.070	0	0.00	0.87
11.14	Separation Wall	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.15	Electrification	413	28.91	0	16.31	0%	56%	12.60	0.07	1153	80.71	92.31	12.60	0.070	0	0.00	12.60
11.16	Head Master's Room	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.18	Kitchen Shed	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00			0.00	0.12	15692	1883.04	1883.04	0.00	0.120	11475	1377.00	1377.00
	<b>Sub Total</b>	<b>94862</b>	<b>150518.43</b>	<b>51957</b>	<b>145621.85</b>	<b>55%</b>	<b>97%</b>	<b>4896.58</b>		<b>864111</b>	<b>94094.18</b>	<b>98990.76</b>	<b>4896.58</b>		<b>846367</b>	<b>83599.91</b>	<b>88496.49</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00			0.00	0.30	4073	1221.90	1221.90	0.00	0.000	0	0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00			0.00	0.30	1130	339.00	339.00	0.00	0.000	0	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>5203</b>	<b>1560.90</b>	<b>1560.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>

SARVA SHIKSHA ABHIYAN (SSA)

Annual Work Plan & Budget 2007-08

3

(Rs. In Lakhs)

State Consolidate : Uttar Pradesh

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.	Fin.
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	3153	315.30	2810	274.70	89%	87%	40.60	0.10	813	81.30	121.90	40.60	0.100	813	81.30	121.90	
13.02	TLE - New Upper Primary	4188	2094.00	3769	1870.00	90%	89%	224.00	0.50	5512	2756.00	2980.00	224.00	0.500	5512	2756.00	2980.00	
13.03	UPS not covered under OBB	356	178.00	161	77.00	45%	43%	0.00		0	0.00	0.00	0.00	0.000	0	0.00	0.00	
	<b>Sub Total</b>	<b>7697</b>	<b>2587.30</b>	<b>6740</b>	<b>2221.70</b>	<b>88%</b>	<b>86%</b>	<b>264.60</b>		<b>6325</b>	<b>2837.30</b>	<b>3101.90</b>	<b>264.60</b>		<b>6325</b>	<b>2837.30</b>	<b>3101.90</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant	120542	6027.10	118877	5812.09	99%	96%	0.00	0.05	127173	6358.65	6358.65	0.00	0.050	126575	6328.75	6328.75	
	<b>Sub Total</b>	<b>120542</b>	<b>6027.10</b>	<b>118877</b>	<b>5812.09</b>	<b>99%</b>	<b>96%</b>	<b>0.00</b>		<b>127173</b>	<b>6358.65</b>	<b>6358.65</b>	<b>0.00</b>		<b>126575</b>	<b>6328.75</b>	<b>6328.75</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	98640	1972.80	94352	1885.16	96%	96%	0.00	0.02	101344	2026.88	2026.88	0.00	0.020	101344	2026.88	2026.88	
15.02	Upper Primary School	34851	697.02	29781	614.42	85%	88%	0.00	0.02	39411	788.22	788.22	0.00	0.020	39411	788.22	788.22	
	<b>Sub Total</b>	<b>133491</b>	<b>2669.82</b>	<b>124133</b>	<b>2499.58</b>	<b>93%</b>	<b>94%</b>	<b>0.00</b>		<b>140755</b>	<b>2815.10</b>	<b>2815.10</b>	<b>0.00</b>		<b>140755</b>	<b>2815.10</b>	<b>2815.10</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	133491	1868.87	133491	377.87	100%	20%	0.00	0.01	140755	1970.57	1970.57	0.00	0.014	140755	1970.57	1970.57	
	<b>Sub Total</b>	<b>133491</b>	<b>1868.87</b>	<b>133491</b>	<b>377.87</b>	<b>100%</b>	<b>20%</b>	<b>0.00</b>		<b>140755</b>	<b>1970.57</b>	<b>1970.57</b>	<b>0.00</b>		<b>140755</b>	<b>1970.57</b>	<b>1970.57</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS	0	4729.84	0	1927.12		41%	0.00		0	5167.16	5167.16	0.00	0.000		5167.16	5167.16	
	<b>Sub Total</b>	<b>0</b>	<b>4729.84</b>	<b>0</b>	<b>1927.12</b>		<b>41%</b>	<b>0.00</b>		<b>0</b>	<b>5167.16</b>	<b>5167.16</b>	<b>0.00</b>			<b>5167.16</b>	<b>5167.16</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	70	1050.00	70	480.88	100%	46%	0.00	15.00	70	1050.00	1050.00	0.00	0.000		1050.00	1050.00	
18.02	Girls Education	70	1050.00	70	126.94	100%	12%	0.00	15.00	70	1050.00	1050.00	0.00	0.000		1050.00	1050.00	
18.03	SC / ST	70	350.00	70	272.92	100%	78%	0.00	5.00	70	350.00	350.00	0.00	0.000		350.00	350.00	
18.04	Computer Education	140	2100.00	140	296.69	100%	14%	1050.00	15.00	70	1050.00	2100.00	0.00	0.000		1050.00	1050.00	
18.05	Others	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.000		0.00	0.00	
	<b>Sub Total</b>	<b>350</b>	<b>4550.00</b>	<b>350</b>	<b>1177.42</b>	<b>100%</b>	<b>26%</b>	<b>1050.00</b>		<b>280</b>	<b>3500.00</b>	<b>4550.00</b>	<b>0.00</b>			<b>3500.00</b>	<b>3500.00</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	503204	301.92	259635	9.11	52%	3%	0.00	0.00	514370	308.62	308.62	0.00	0.00060	514370	308.62	308.62	
	<b>Sub Total</b>	<b>503204</b>	<b>301.92</b>	<b>259635</b>	<b>9.11</b>	<b>52%</b>	<b>3%</b>	<b>0.00</b>		<b>514370</b>	<b>308.62</b>	<b>308.62</b>	<b>0.00</b>		<b>514370</b>	<b>308.62</b>	<b>308.62</b>	
	<b>Total of SSA (Districts)</b>	<b>18546588</b>	<b>340044.71</b>	<b>18046832</b>	<b>265120.71</b>		<b>78%</b>	<b>6211.18</b>		<b>20305253</b>	<b>361942.56</b>	<b>368153.74</b>	<b>5161.18</b>			<b>306032.15</b>	<b>311193.33</b>	
	<b>STATE COMPONENT</b>																	
20	Total (State Component)		3954.40		1704.00		43%	0.00			5389.56	5389.56	0.00			4190.05	4190.05	
	<b>Sub Total</b>	<b>0</b>	<b>3954.40</b>	<b>0</b>	<b>1704.00</b>			<b>0.00</b>		<b>0</b>	<b>5389.56</b>	<b>5389.56</b>	<b>0.00</b>		<b>0</b>	<b>4190.05</b>	<b>4190.05</b>	
	<b>SSA Grand Total</b>	<b>18546588</b>	<b>343999.11</b>	<b>18046832</b>	<b>266824.71</b>		<b>78%</b>	<b>6211.18</b>		<b>20305253</b>	<b>367332.12</b>	<b>373543.30</b>	<b>5161.18</b>			<b>310222.20</b>	<b>315383.38</b>	
21	NPEGEL		23852.30		15376.69		69%	2012.84			14178.19	16191.03	2012.84		0	13341.16	15354.00	
22	KGBV		7891.60		1861.17		24%	4457.08			9076.95	13534.03	4406.71		0	9075.48	13482.19	
	<b>STATE GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>375743.01</b>		<b>285062.57</b>		<b>76%</b>	<b>12681.10</b>			<b>390587.26</b>	<b>403268.36</b>	<b>11580.73</b>			<b>332638.84</b>	<b>344219.57</b>	

Saving of Free Text books (2006-07)

- 67.07

NET OUTLAY RECOMMENDED

344152.50

Management Cost  
Civil Work  
BRC/CRC Construction

1.43%  
26.43%  
0.00%

3.06  
27.32  
0.00

4

Name of District : AGRA - 1

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh	Total	Phy.	Fin.	Fin.				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)								Fin.	Unit Cost	Phy.	Fin.
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!				0									
1.02	PS	50		50		100%				12								12	
1.03	UPS	161		160		99%				75								75	
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	40	30.00	40	0.00	100%	0%	0.00	1.12500	12	13.50	13.50	0.37	12	4.50	4.50			
2.02	Primary Teachers (Para) (S.M.)	44	5.76	44	4.22	100%	73%	0.00	0.27000	12	3.24	3.24	0.09	12	1.08	1.08			
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	300	225.00	300	0.00	100%	0%	0.00	1.12500	150	168.75	168.75	0.37	150	56.25	56.25			
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Upper Primary Teachers - Head Master	150	130.50	150	0.00	100%	0%	0.00	1.30500	75	97.88	97.88	0.43	75	32.63	32.63			
	<b>Add Teacher against PTR</b>															0.00	0.00		
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	195	175.50	175.50				0.00	0.00		
2.07	(S.M.)	304	43.78	206	29.18	68%	67%	0.00	0.27000	1066	287.82	287.82				0.00	0.00		
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	92	33.12	33.12				0.00	0.00		
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>Teachers Salary (Recurring)</b>															0.00	0.00		
2.12	Primary Teachers (Regular)	151	226.50	151	113.75	100%	50%	0.00	1.50000	195	292.50	292.50	1.50	195	292.50	292.50			
2.13	Primary Teachers (Para)	2912	840.58	2912	693.59	100%	83%	0.00	0.33000	3256	1074.48	1074.48	0.33	3256	1074.48	1074.48			
2.14	Teachers)	402	603.00	402	351.75	100%	58%	0.00	1.50000	722	1083.00	1083.00	1.50	722	1083.00	1083.00			
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.16	UP Teachers - Head Master	201	349.74	201	204.02	100%	58%	0.00	1.74000	361	628.14	628.14	1.74	361	628.14	628.14			
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.20	0	0.00	0.00			
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>Sub Total</b>	<b>4504</b>	<b>2454.85</b>	<b>4406</b>	<b>1396.01</b>	<b>98%</b>	<b>57%</b>	<b>0.00</b>		<b>6136</b>	<b>3857.93</b>	<b>3857.93</b>	<b>0.00</b>	<b>4783</b>	<b>3172.58</b>	<b>3172.58</b>			
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	7422	37.11	5996	33.16	81%	89%	0.00	0.00500	6753	33.77	33.77	0.005	6753	33.77	33.77			
3.02	Upper Primary Teachers	1279	6.40	1178	6.40	92%	100%	0.00	0.00500	3020	10.10	10.10	0.005	2020	10.10	10.10			
	<b>Sub Total</b>	<b>8701</b>	<b>43.51</b>	<b>7174</b>	<b>39.56</b>	<b>82%</b>	<b>91%</b>	<b>0.00</b>		<b>8773</b>	<b>43.87</b>	<b>43.87</b>	<b>0.00</b>	<b>8773</b>	<b>43.87</b>	<b>43.87</b>			
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.74	0	0.00	0.00			
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.50	0	0.00	0.00			
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.00	0	0.00	0.00			
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	0.00	0.12500	16	2.00	2.00	0.125	16	2.00	2.00			
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	0.00	0.06000	16	0.96	0.96	0.06	16	0.96	0.96			
4.05	TLM Grant	16	0.80	16	0.80	100%	100%	0.00	0.05000	16	0.80	0.80	0.050	16	0.80	0.80			
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	15	2.25	2.25	0.000			0.00	0.00		
	<b>Sub Total</b>		<b>3.76</b>		<b>3.76</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.01</b>	<b>6.01</b>	<b>0.00</b>		<b>48</b>	<b>3.76</b>	<b>3.76</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.50	0	0.00	0.00			
5.02	Furniture Grant	2	0.20	2	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00			
5.03	Contingency Grant	117	2.93	117	2.88	100%	98%	0.00	0.02500	117	2.93	2.93	0.025	117	2.93	2.93			
5.04	Meeting, TA	117	2.81	117	2.76	100%	98%	0.00	0.02400	117	2.81	2.81	0.024	117	2.81	2.81			
5.05	TLM Grant	117	1.17	117	1.15	100%	98%	0.00	0.01000	117	1.17	1.17	0.010	117	1.17	1.17			

Name of District : AGRA -1

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>7.10</b>		<b>6.79</b>	<b>#DIV/0!</b>	<b>96%</b>	<b>0.00</b>			<b>6.90</b>	<b>6.90</b>	<b>0.00</b>			<b>6.90</b>	<b>6.90</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	5799	60.89	5799	13.19	100%	22%	0.00	0.01050	5665	59.48	59.48		0.0105	5665	59.48	59.48	
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Techers	2471	25.95	2471	5.73	100%	22%	0.00	0.01050	3310	34.76	34.76		0.011	3310	34.76	34.76	
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para teachers (PS/UPS)	1211	25.43	227	22.25	19%	87%	0.00	0.02100	1442	30.28	30.28		0.021	388	8.15	8.15	
	<b>Sub Total</b>	<b>9481</b>	<b>112.27</b>	<b>8497</b>	<b>41.17</b>			<b>0.00</b>		<b>10417</b>	<b>124.52</b>	<b>124.52</b>	<b>0.00</b>		<b>9363</b>	<b>102.39</b>	<b>102.39</b>	
<b>7</b>	<b>Children</b>																	
7.01	EGS Centre (P)	31	6.55	31	3.11	100%	47%	0.00	0.384	31	11.90	11.90		0.384	31	11.90	11.90	
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	15	61.20	8	32.40	53%	53%	0.00	4.08000	30	122.40	122.40		4.080	30	122.40	122.40	
7.04	Non Residential Bridge Course	115	38.87	107	21.23	93%	55%	0.00	1.20000	42	50.40	50.40		1.200	42	50.40	50.40	
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	56	11.83	51	7.89	91%	67%	0.00	0.75000	63	47.25	47.25		0.750	63	47.25	47.25	
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>217</b>	<b>118.45</b>	<b>197</b>	<b>64.62</b>	<b>91%</b>	<b>55%</b>	<b>0.00</b>		<b>166</b>	<b>231.95</b>	<b>231.95</b>	<b>0.00</b>		<b>166</b>	<b>231.95</b>	<b>231.95</b>	
<b>8</b>	<b>Remedial Teching</b>																	
8.01	Remedial Teching					<b>#DIV/0!</b>	<b>#DIV/0!</b>										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	221367	110.68	221367	93.60	100%	85%	0.00		222626	131.13	131.13		0.001	222626	111.31	111.31	
9.02	Free Text Book (UP)	47690	71.54	47690	45.54	100%	64%	0.00		48962	74.12	74.12		0.002	48962	73.44	73.44	
	<b>Sub Total</b>	<b>269057</b>	<b>182.22</b>	<b>269057</b>	<b>139.14</b>	<b>100%</b>	<b>76%</b>	<b>0.00</b>		<b>271588</b>	<b>205.25</b>	<b>205.25</b>	<b>0.00</b>		<b>271588</b>	<b>184.76</b>	<b>184.76</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	
10.01	inclusive Education	6085	73.02	6040	26.05	99%	36%	0.00	0.01200	6079	72.95	72.95		0.012	6079	72.95	72.95	
	<b>Sub Total</b>	<b>6085</b>	<b>73.02</b>	<b>6040</b>	<b>26.05</b>	<b>99%</b>	<b>36%</b>	<b>0.00</b>		<b>6079</b>	<b>72.95</b>	<b>72.95</b>	<b>0.00</b>		<b>6079</b>	<b>72.95</b>	<b>72.95</b>	
<b>11</b>	<b>Chvl Works</b>																	
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	50	196.42	24	182.25	48%	93%	14.17	4.18000	12	50.16	64.33	14.17	4.180	12	50.16	64.33	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	161	845.34	38	842.40	24%	100%	2.94	5.40000	75	407.94	407.94	2.94	5.400	75	405.00	407.94	
11.05	Building Less (Pry)	20	52.80	3	44.88	15%	85%	7.92	2.64000	0	0.00	7.92	7.92	0	0.00	0.00	7.92	
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1633	2208.57	186	2199.40	11%	100%	9.17	1.40000	878	229.20	238.37	9.17	1.400	878	1229.20	1238.37	
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.12	UPS)	217	3.91	0	0.00	0%	0%	3.91		0	0.00	3.91	3.91	0	0.00	0.00	3.91	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	32892	202.61	202.61	0.00	0.006	32892	202.61	202.61	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	250	24.50	24.50	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	22	1.54	1.54	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : AGRA -1

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00						0.00	0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00						0.00	0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	556	66.72	66.72	0.00	0.12	556	66.72	66.72
	<b>Sub Total</b>		<b>3315.04</b>		<b>3274.93</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>36.11</b>			<b>1979.73</b>	<b>2017.84</b>	<b>38.11</b>		<b>34413</b>	<b>1953.69</b>	<b>1991.80</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	87	26.10	26.10				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	12	3.60	3.60				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>99</b>	<b>29.70</b>	<b>29.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	52	5.20	44	4.40	85%	85%	0.80	0.10000	12	1.20	2.00	0.80	0.10	12	1.20	2.00
13.02	TLE - New Upper Primary	160	80.00	159	79.50	99%	99%	0.50	0.50000	75	37.50	38.00	0.50	0.50	75	37.50	38.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00		0.00	0.00
	<b>Sub Total</b>	<b>212</b>	<b>85.20</b>	<b>203</b>	<b>83.90</b>	<b>96%</b>	<b>98%</b>	<b>1.30</b>		<b>87</b>	<b>38.70</b>	<b>40.00</b>	<b>1.30</b>		<b>87</b>	<b>38.70</b>	<b>40.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2117	105.85	2117	96.60	100%	91%	0.00	0.05000	2180	109.00	109.00		0.05	2180	109.00	109.00
	<b>Sub Total</b>	<b>2117</b>	<b>105.85</b>	<b>2117</b>	<b>96.60</b>	<b>100%</b>	<b>91%</b>	<b>0.00</b>		<b>2180</b>	<b>109.00</b>	<b>109.00</b>	<b>0.00</b>		<b>2180</b>	<b>109.00</b>	<b>109.00</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1861	37.22	1727	35.10	93%	94%	0.00	0.02000	1803	36.06	36.06		0.02	1803	36.06	36.06
15.02	Upper Primary School	452	9.04	449	9.04	99%	100%	0.00	0.02000	811	16.22	16.22		0.02	811	16.22	16.22
	<b>Sub Total</b>	<b>2313</b>	<b>46.26</b>	<b>2176</b>	<b>44.14</b>	<b>94%</b>	<b>95%</b>	<b>0.00</b>		<b>2614</b>	<b>52.28</b>	<b>52.28</b>	<b>0.00</b>		<b>2614</b>	<b>52.28</b>	<b>52.28</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2313	32.38	2313	6.77	100%	21%	0.00	0.01400	2614	36.60	36.60		0.01	2614	36.60	36.60
	<b>Sub Total</b>	<b>2313</b>	<b>32.38</b>	<b>2313</b>	<b>6.77</b>	<b>100%</b>	<b>21%</b>	<b>0.00</b>		<b>2614</b>	<b>36.60</b>	<b>36.60</b>	<b>0.00</b>		<b>2614</b>	<b>36.60</b>	<b>36.60</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.69		23.60	#DIV/0!	34%	0.00			76.80	76.80				76.80	76.80
	<b>Sub Total</b>		<b>68.69</b>		<b>23.60</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>0.00</b>			<b>76.80</b>	<b>76.80</b>	<b>0.00</b>		<b>0</b>	<b>76.80</b>	<b>76.80</b>
<b>18</b>	<b>Innovative Activities</b>																
18.01	ECCE	1	15.00	1	4.38	100%	29%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	9.77	100%	65%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.99	100%	23%	1.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>26.14</b>	<b>#DIV/0!</b>	<b>40%</b>	<b>15.00</b>			<b>90.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>90.00</b>	<b>90.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	7862	4.72	3185	0.00	41%	0%	0.00	0.00060	8308	4.98	4.98		0.00	8308	4.98	4.98
	<b>Sub Total</b>	<b>7862</b>	<b>4.72</b>	<b>3185</b>	<b>0.00</b>	<b>41%</b>	<b>0%</b>	<b>0.00</b>		<b>8308</b>	<b>4.98</b>	<b>4.98</b>	<b>0.00</b>		<b>8308</b>	<b>4.98</b>	<b>4.98</b>
	<b>Total of SSA (Districts)</b>		<b>6716.31</b>	<b>306247</b>	<b>5273.18</b>		<b>79%</b>	<b>54.41</b>			<b>6927.16</b>	<b>6981.57</b>	<b>39.41</b>			<b>6141.19</b>	<b>6180.60</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.11%  
29.01%  
0.00%

1.25%  
31.81%  
0.00%



Name of District : Aligarh-2

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh		Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.		Fin.	Unit Cost	Phy.	Fin.	
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS																	
1.02	PS	40		40		100%				10		10					10	
1.03	UPS	50		50		100%				125		125					125	
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	40	20.00	40	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.175	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	40	5.75	40	7.84	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	100	75.00	100	0.00	100%	0%	0.00	1.12500	224	252.00	252.00		0.375	252	94.50	94.50	
2.04	Upper Primary Teachers (Para)					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.05	Master	50	13.50	50	0.00	100%	0%	0.00	1.30500	112	146.16	146.16		0.435	126	54.81	54.81	
	<b>Add Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	0.90000	230	207.00	207.00				0.00	0.00	
2.07	(Para) (S.M.)	113	16.27	97	10.85	86%	67%	0.00	0.27000	399	107.73	107.73				0.00	0.00	
2.08	New Additional Teachers UPS					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	0.36000	74	26.64	26.64				0.00	0.00	
2.10	Teachers under OBB					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.11	New Others					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	190	285.00	190	142.50	100%	50%	0.00	1.50000	230	345.00	345.00		1.500	230	345.00	345.00	
2.13	Primary Teachers (Para)	2795	737.89	2795	622.07	100%	84%	0.00	0.33000	2948	972.84	972.84		0.330	2948	972.84	972.84	
2.14	Teachers	352	528.00	352	308.00	100%	58%	0.00	1.50000	452	678.00	678.00		1.500	452	678.00	678.00	
2.15	UP Teachers (Para)					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	176	306.24	176	1.64	100%	56%	0.00	1.74000	226	393.24	393.24		1.740	226	393.24	393.24	
2.17	(Regular)	29	34.80	29	17.40	100%	50%	0.00	1.20000	29	34.80	34.80		1.200	29	34.80	34.80	
2.18	Additional Teachers - PS (Para)					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.19	(Regular)					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					=DIV/0%	=DIV/0%				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>3885</b>	<b>2062.45</b>	<b>3869</b>	<b>1283.30</b>	<b>100%</b>	<b>62%</b>	<b>0.00</b>		<b>4944</b>	<b>3177.35</b>	<b>3177.36</b>	<b>0.00</b>		<b>4283</b>	<b>###</b>	<b>2577.84</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	6962	34.81	3362	29.68	55%	55%	0.00	0.00500	6697	33.49	33.49		0.005	6697	33.49	33.49	
3.02	Upper Primary Teachers	2032	10.35	1646	8.23	81%	82%	0.00	0.00500	2101	10.51	10.51		0.005	2101	10.51	10.51	
	<b>Sub Total</b>	<b>8994</b>	<b>44.97</b>	<b>5508</b>	<b>38.01</b>	<b>61%</b>	<b>85%</b>	<b>0.00</b>		<b>8798</b>	<b>43.99</b>	<b>43.99</b>	<b>0.00</b>		<b>8798</b>	<b>43.99</b>	<b>43.99</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	(Asstt. Coordinator)	12	18.00	12	10.50	100%	58%	0.00	1.50000	12	18.00	18.00		1.500	12	18.00	18.00	
4.02	Furniture Grant	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	13	1.63	13	1.63	100%	100%	0.00	0.12500	13	1.63	1.63		0.125	13	1.63	1.63	
4.04	Books, PA	13	0.78	13	0.78	100%	100%	0.00	0.06000	13	0.78	0.78		0.060	13	0.78	0.78	
4.05	ITM Grant	13	0.65	13	0.65	100%	100%	0.00	0.05000	13	0.65	0.65		0.050	13	0.65	0.65	
4.06	Recovery of printing	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	0.19500	1	1.95	1.95		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>21.03</b>		<b>13.56</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>23.04</b>	<b>23.01</b>	<b>0.00</b>		<b>51</b>	<b>21.06</b>	<b>21.06</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Contingency Grant	0	0.00	0	0.00	=DIV/0%	=DIV/0%	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Aligarh-2

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.		Phy.	Fin.
5.03	Contingency Grant	123	3.08	123	3.08	100%	100%	0.00	0.02500	123	3.08	3.08	0.025	123	3.08	3.08	
5.04	Meeting, TA	123	2.95	123	2.95	100%	100%	0.00	0.02400	123	2.95	2.95	0.024	123	2.95	2.95	
5.05	TLM Grant	123	1.23	123	1.23	100%	100%	0.00	0.01000	123	1.23	1.23	0.010	123	1.23	1.23	
	<b>Sub Total</b>		<b>7.36</b>		<b>7.26</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>7.26</b>	<b>7.26</b>	<b>0.00</b>		<b>7.26</b>	<b>7.26</b>	
6	<b>Teachers Training</b>																
6.01	In-service	5846	61.38	5846	45.55	100%	74%	0.00	0.01050	5566	58.44	58.44	0.0105	5566	58.44	58.44	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Teachers	2262	23.75	743	14.28	33%	60%	0.00	0.01050	3320	34.86	34.86	0.011	3320	34.86	34.86	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	1047	21.99	1371	19.42	131%	88%	0.00	0.02100	483	10.14	10.14	0.021	94	1.97	1.97	
	<b>Sub Total</b>	<b>9155</b>	<b>107.12</b>	<b>7960</b>	<b>79.25</b>			<b>0.00</b>		<b>9369</b>	<b>103.45</b>	<b>103.45</b>	<b>0.00</b>	<b>8980</b>	<b>95.28</b>	<b>95.28</b>	
7	<b>School Children</b>																
7.01	EGS Centre (P)	110	23.24	110	14.18	100%	61%	0.00	0.384	38	14.58	14.58	0.384	38	14.58	14.58	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	12	48.96	12	30.50	100%	62%	0.00	4.08000	16	65.28	65.28	4.080	16	65.28	65.28	
7.04	Non Residential Bridge Course	12	41.24	97	17.09	80%	41%	0.00	1.20000	24	28.80	28.80	1.200	24	28.80	28.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	22	4.65	16	2.03	73%	44%	0.00	0.75000	43	32.25	32.25	0.750	43	32.25	32.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>266</b>	<b>118.08</b>	<b>235</b>	<b>63.80</b>	<b>88%</b>	<b>54%</b>	<b>0.00</b>		<b>121</b>	<b>140.91</b>	<b>140.91</b>	<b>0.00</b>	<b>121</b>	<b>140.91</b>	<b>140.91</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!								0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	196207	98.10	196207	82.19	100%	84%	0.00		183822	116.63	116.63	0.001	183822	91.91	91.91	
9.02	Free Text Book (UP)	46058	69.09	46058	60.91	100%	88%	0.00		63964	96.67	96.67	0.002	63964	95.95	95.95	
	<b>Sub Total</b>	<b>242265</b>	<b>167.19</b>	<b>242265</b>	<b>143.10</b>	<b>100%</b>	<b>86%</b>	<b>0.00</b>		<b>247786</b>	<b>213.30</b>	<b>213.30</b>	<b>0.00</b>	<b>247786</b>	<b>187.86</b>	<b>187.86</b>	
10	<b>(IED)</b>																
10.01	Inclusive Education	9921	119.05	6075	61.90	61%	52%	0.00	0.01200	8121	97.45	97.45	0.012	8121	97.45	97.45	
	<b>Sub Total</b>	<b>9921</b>	<b>119.05</b>	<b>6075</b>	<b>61.90</b>	<b>61%</b>	<b>52%</b>	<b>0.00</b>		<b>8121</b>	<b>97.45</b>	<b>97.45</b>	<b>0.00</b>	<b>8121</b>	<b>97.45</b>	<b>97.45</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	40	159.80	18	155.80	45%	97%	3.99	4.18000	10	41.80	45.80	3.99	4.180	10	41.80	
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky)	50	264.00	25	264.00	50%	100%	0.00	5.40000	126	604.80	604.80	0.00	5.400	126	680.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.01	0	0.00	#DIV/0!	0%	0.01	5.15000	0	0.00	0.00	0.01	0	0.00	0.01	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	UPS)	409	571.62	109	561.40	27%	98%	10.22	1.40000	502	702.80	713.02	10.22	1.400	502	702.80	
11.10	Toilet, Unnais					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	





Name of District : Aigarh-2

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh		Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Un. Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Un. Cost	Phy.	Fin.	Fin.
11.13	Boundary Wall (Total in Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	11957	73.66	73.65	0.00	0.006	11957	73.66	73.65	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	=DIV/0'	=DIV/0'	0.00	0.07000	118	8.26	8.26	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					=DIV/0'	=DIV/0'	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	=DIV/0'	=DIV/0'	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					=DIV/0'	=DIV/0'	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.17	Child Friendly Elements					=DIV/0'	=DIV/0'	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.18	Kitchen Shed					=DIV/0'	=DIV/0'	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	=DIV/0'	=DIV/0'	0.00	0.12000	456	54.72	54.72	0.00	0.120	456	54.72	54.72	
	<b>Sub Total</b>		<b>1007.42</b>		<b>993.20</b>	<b>#DIV/0'</b>	<b>99%</b>	<b>14.22</b>			<b>1486.04</b>	<b>1500.25</b>	<b>14.22</b>		<b>13051</b>	<b>###</b>	<b>1567.59</b>	
12	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	=DIV/0'	=DIV/0'	0.00	0.20000	72	21.60	21.60				0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	=DIV/0'	=DIV/0'	0.00	0.30000	21	6.30	6.30				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>93</b>	<b>27.90</b>	<b>27.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
13	<b>Equipment</b>																	
13.01	TLE - New Primary	40	4.00	33	3.30	83%	83%	0.70	0.10000	10	1.00	1.70	0.70	0.100	10	1.00	1.70	
13.02	TLE - New Upper Primary	50	25.00	48	24.00	96%	96%	1.00	0.50000	126	56.00	57.00	1.00	0.500	126	63.00	64.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00	=DIV/0'	=DIV/0'	0.00		0	0.00	0.00		0.000		0.00	0.00	
	<b>Sub Total</b>	<b>90</b>	<b>29.00</b>	<b>81</b>	<b>27.30</b>	<b>90%</b>	<b>94%</b>	<b>1.70</b>		<b>136</b>	<b>57.00</b>	<b>58.70</b>	<b>1.70</b>		<b>136</b>	<b>64.00</b>	<b>65.70</b>	
14	<b>Maintenance Grant</b>																	
14.01	Maintenance	1845	92.25	1845	91.49	100%	99%	0.00	0.05000	1881	94.05	94.05		0.050	1881	94.05	94.05	
	<b>Sub Total</b>	<b>1845</b>	<b>92.25</b>	<b>1845</b>	<b>91.49</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>		<b>1881</b>	<b>94.05</b>	<b>94.05</b>	<b>0.00</b>		<b>1881</b>	<b>94.05</b>	<b>94.05</b>	
15	<b>School Grant</b>																	
15.01	Primary School	1549	30.98	1446	29.98	93%	97%	0.00	0.02000	1646	32.92	32.92		0.020	1646	32.92	32.92	
15.02	Upper Primary School	604	12.08	590	11.00	91%	91%	0.00	0.02000	655	13.10	13.10		0.020	655	13.10	13.10	
	<b>Sub Total</b>	<b>2153</b>	<b>43.06</b>	<b>1996</b>	<b>40.98</b>	<b>93%</b>	<b>95%</b>	<b>0.00</b>		<b>2301</b>	<b>46.02</b>	<b>46.02</b>	<b>0.00</b>		<b>2301</b>	<b>46.02</b>	<b>46.02</b>	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	2153	30.14	2153	7.05	100%	23%	0.00	0.01400	2301	32.21	32.21		0.014	2301	32.21	32.21	
	<b>Sub Total</b>	<b>2153</b>	<b>30.14</b>	<b>2153</b>	<b>7.05</b>	<b>100%</b>	<b>23%</b>	<b>0.00</b>		<b>2301</b>	<b>32.21</b>	<b>32.21</b>	<b>0.00</b>		<b>2301</b>	<b>32.21</b>	<b>32.21</b>	
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		55.96		23.83	=DIV/0'	43%	0.00			73.20	73.20				73.20	73.20	
	<b>Sub Total</b>		<b>55.96</b>		<b>23.83</b>	<b>#DIV/0'</b>	<b>43%</b>	<b>0.00</b>			<b>73.20</b>	<b>73.20</b>	<b>0.00</b>		<b>0</b>	<b>73.20</b>	<b>73.20</b>	
18	<b>Innovative Activity</b>																	
18.01	ECE	1	15.00	1	7.51	100%	51%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC - ST	1	5.00	1	0.00	100%	0%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	6.00	100%	20%	15.00	15.00000	1	15.00	30.00				15.00	15.00	
18.05	Others					=DIV/0'	=DIV/0'				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>13.82</b>	<b>#DIV/0'</b>	<b>21%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
19	<b>Community Training</b>																	
19.01	Community Training	8426	5.06	4765	0.03	51%	1%	0.00	0.00000	8689	5.21	5.21		0.001	8689	5.21	5.21	
	<b>Sub Total</b>	<b>8426</b>	<b>5.06</b>	<b>4265</b>	<b>0.03</b>	<b>51%</b>	<b>1%</b>	<b>0.00</b>		<b>8689</b>	<b>5.21</b>	<b>5.21</b>	<b>0.00</b>		<b>8689</b>	<b>5.21</b>	<b>5.21</b>	
	<b>Total of SSA (Districts)</b>		<b>3975.16</b>	<b>276950</b>	<b>2887.87</b>	<b>73%</b>		<b>30.92</b>			<b>5678.36</b>	<b>5709.27</b>	<b>15.92</b>		<b>###</b>	<b>###</b>	<b>105.63</b>	

Management Cost  
 Civil Work  
 BOP / BOC Construction

1.29%  
 26.66%  
 0.00%

1.44%  
 30.52%  
 0.00%

Name of District : Allahbad -3

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	45		43		96%				10						10		
1.03	UPS	40		39		98%				65						65		
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	45	33.75	45	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	45	6.48	45	4.32	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	80	60.00	80	0.00	100%	0%	0.00	1.12500	130	146.25	146.25		0.375	130	48.75	48.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	40	34.80	40	0.00	100%	0%	0.00	1.30500	65	84.83	84.83		0.435	65	28.28	28.28	
	<b>Add Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	391	351.90	351.90				0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	240	34.56	42	23.04	18%	67%	0.00	0.27000	2584	697.68	697.68				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	122	43.92	43.92				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	346	519.00	346	29.50	100%	50%	0.00	1.50000	391	586.50	586.50		1.500	391	586.50	586.50	
2.13	Primary Teachers (Para)	2081	549.38	2081	529.82	100%	95%	0.00	0.33000	2366	780.78	780.78		0.330	2366	780.78	780.78	
2.14	UP Teachers (Regular) (Asstt. Teachers)	796	1194.00	796	696.50	100%	58%	0.00	1.50000	876	1314.00	1314.00		1.500	876	1314.00	1314.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	398	692.52	398	403.97	100%	58%	0.00	1.74000	438	762.12	762.12		1.740	438	762.12	762.12	
2.17	Additional Teachers - PS (Regular)	477	572.40	477	286.20	100%	50%	0.00	1.20000	477	572.40	572.40		1.200	477	572.40	572.40	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4548</b>	<b>3696.89</b>	<b>4350</b>	<b>2203.35</b>	<b>96%</b>	<b>60%</b>	<b>0.00</b>		<b>7860</b>	<b>5354.33</b>	<b>5354.33</b>	<b>0.00</b>		<b>4763</b>	<b>4097.48</b>	<b>4097.48</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	10594	52.97	8634	43.17	81%	81%	0.00	0.00500	9733	48.67	48.67		0.005	9733	48.67	48.67	
3.02	Upper Primary Teachers	2351	11.76	2350	11.75	100%	100%	0.00	0.00500	2780	13.90	13.90		0.005	2780	13.90	13.90	
	<b>Sub Total</b>	<b>12945</b>	<b>64.73</b>	<b>10984</b>	<b>54.92</b>	<b>85%</b>	<b>85%</b>	<b>0.00</b>		<b>12513</b>	<b>62.57</b>	<b>62.57</b>	<b>0.00</b>		<b>12513</b>	<b>62.57</b>	<b>62.57</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01A	Coordinator	20	30.00	20	17.50	100%	58%	0.00	1.50000	20	30.00	30.00		1.500	20	30.00	30.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	21	2.63	21	2.63	100%	100%	0.00	0.12500	21	2.63	2.63		0.125	21	2.63	2.63	
4.04	Meeting, TA	21	1.26	21	1.26	100%	100%	0.00	0.06000	21	1.26	1.26		0.060	21	1.26	1.26	
4.05	TLM Grant	21	1.05	21	1.05	100%	100%	0.00	0.05000	21	1.05	1.05		0.050	21	1.05	1.05	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	20	3.00	3.00		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>34.94</b>		<b>22.44</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>37.94</b>	<b>37.94</b>	<b>0.00</b>		<b>83</b>	<b>34.94</b>	<b>34.94</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	221	5.53	221	5.52	100%	100%	0.00	0.02500	221	5.53	5.53		0.025	221	5.53	5.53	
5.04	Meeting, TA	221	5.30	221	5.30	100%	100%	0.00	0.02400	221	5.30	5.30		0.024	221	5.30	5.30	
5.05	TLM Grant	221	2.21	221	2.21	100%	100%	0.00	0.01000	221	2.21	2.21		0.010	221	2.21	2.21	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Allahbad - 3

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>13.04</b>		<b>13.03</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>13.04</b>	<b>13.04</b>	<b>0.00</b>			<b>13.04</b>	<b>13.04</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	8761	91.99	8761	38.72	100%	42%	0.00	0.01050	8745	91.82	91.82		0.0105	8745	91.82	91.82
6.02	Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Refresher Course- Untrained Teachers	3214	33.75	3214	12.92	100%	38%	0.00	0.01050	3980	41.79	41.79		0.011	3980	41.79	41.79
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS)	725	15.23	365	4.77	50%	31%	0.00	0.02100	2526	61.45	61.45		0.021	352	7.39	7.39
	<b>Sub Total</b>	<b>12700</b>	<b>140.96</b>	<b>12340</b>	<b>56.41</b>			<b>0.00</b>		<b>15651</b>	<b>195.06</b>	<b>195.06</b>	<b>0.00</b>		<b>13077</b>	<b>141.00</b>	<b>141.00</b>
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	220	46.48	200	25.63	91%	55%	0.00	0.384	200	76.75	76.75		0.384	200	76.75	76.75
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	20	81.60	18	78.87	90%	97%	0.00	4.08000	20	81.60	81.60		4.080	20	81.60	81.60
7.04	Non Residential Bridge Course	219	74.02	187	37.82	85%	51%	0.00	1.20000	35	42.00	42.00		1.200	35	42.00	42.00
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	70	14.75	57	9.59	81%	65%	0.00	0.75000	80	60.00	60.00		0.750	80	60.00	60.00
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>529</b>	<b>216.88</b>	<b>462</b>	<b>151.91</b>	<b>87%</b>	<b>70%</b>	<b>0.00</b>		<b>335</b>	<b>260.35</b>	<b>260.35</b>	<b>0.00</b>		<b>335</b>	<b>260.35</b>	<b>260.35</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	368708	184.35	368708	152.77	100%	83%	0.00		388018	227.28	227.28		0.001	388018	194.01	194.01
9.02	Free Text Book (UP)	90208	135.31	90208	115.66	100%	85%	0.00		98029	148.43	148.43		0.002	98029	147.04	147.04
	<b>Sub Total</b>	<b>458916</b>	<b>319.67</b>	<b>458916</b>	<b>268.43</b>	<b>100%</b>	<b>84%</b>	<b>0.00</b>		<b>486047</b>	<b>375.71</b>	<b>375.71</b>	<b>0.00</b>		<b>###</b>	<b>341.05</b>	<b>341.05</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	6347	76.16	7281	56.45	115%	74%	0.00	0.01200	7665	91.98	91.98		0.012	7665	91.98	91.98
	<b>Sub Total</b>	<b>6347</b>	<b>76.16</b>	<b>7281</b>	<b>56.45</b>	<b>115%</b>	<b>74%</b>	<b>0.00</b>		<b>7665</b>	<b>91.98</b>	<b>91.98</b>	<b>0.00</b>		<b>7665</b>	<b>91.98</b>	<b>91.98</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	35	139.83	30	139.83	86%	100%	-0.01	4.13000	8	33.44	33.44	-0.01	4.180	8	33.44	33.44
11.03	Primary School (Hilly/Rocky) (New)	10	41.00	4	41.00	40%	100%	0.00	4.36500	2	8.73	8.73	0.00	4.365	2	8.73	8.73
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	40	211.20	24	211.20	60%	100%	0.00	5.40000	65	351.00	351.00	0.00	5.400	65	351.00	351.00
11.05	Building Less (Pry)	20	52.80	3	35.66	15%	68%	17.14	2.64000	0	0.00	17.14	17.14	0	0.00	17.14	17.14
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	1538	2138.22	1179	2138.24	77%	100%	-0.02	1.40000	486	680.40	680.38	-0.02	1.400	486	680.40	680.38
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Boundary Wall (Total in Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	9718	59.86	59.86	0.00	0.006	9718	59.86	59.86
11.13	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	94	6.58	6.58	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	7	0.49	0.49	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Allahbad -3

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>2595.04</b>		<b>2577.93</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>17.11</b>			<b>1140.50</b>	<b>1157.61</b>	<b>17.11</b>		<b>10279</b>	<b>1133.43</b>	<b>1150.54</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	111	33.30	33.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	40	12.00	12.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>151</b>	<b>45.30</b>	<b>45.30</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	45	4.50	45	4.50	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	40	20.00	40	20.00	100%	100%	0.00	0.50000	65	32.50	32.50	0.00	0.500	65	32.50	32.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.000			0.00	0.00
	<b>Sub Total</b>	<b>85</b>	<b>24.50</b>	<b>85</b>	<b>24.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>75</b>	<b>33.50</b>	<b>33.50</b>	<b>0.00</b>		<b>75</b>	<b>33.50</b>	<b>33.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2915	145.75	2915	145.75	100%	100%	0.00	0.05000	3020	151.00	151.00	0.050		3020	151.00	151.00
	<b>Sub Total</b>	<b>2915</b>	<b>145.75</b>	<b>2915</b>	<b>145.75</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>3020</b>	<b>151.00</b>	<b>151.00</b>	<b>0.00</b>		<b>3020</b>	<b>151.00</b>	<b>151.00</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	2258	45.16	2232	44.78	99%	99%	0.00	0.02000	2354	47.08	47.08	0.020		2354	47.08	47.08
15.02	Upper Primary School	1071	21.42	1071	21.42	100%	100%	0.00	0.02000	1224	24.48	24.48	0.020		1224	24.48	24.48
	<b>Sub Total</b>	<b>3329</b>	<b>66.58</b>	<b>3303</b>	<b>66.20</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>3578</b>	<b>71.56</b>	<b>71.56</b>	<b>0.00</b>		<b>3578</b>	<b>71.56</b>	<b>71.56</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	3329	46.61	3329	3.92	100%	8%	0.00	0.01400	3578	50.09	50.09	0.014		3578	50.09	50.09
	<b>Sub Total</b>	<b>3329</b>	<b>46.61</b>	<b>3329</b>	<b>3.92</b>	<b>100%</b>	<b>8%</b>	<b>0.00</b>		<b>3578</b>	<b>50.09</b>	<b>50.09</b>	<b>0.00</b>		<b>3578</b>	<b>50.09</b>	<b>50.09</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		72.92		40.43	#DIV/0!	55%	0.00			77.86	77.86				77.86	77.86
	<b>Sub Total</b>		<b>72.92</b>		<b>40.43</b>	<b>#DIV/0!</b>	<b>55%</b>	<b>0.00</b>			<b>77.86</b>	<b>77.86</b>	<b>0.00</b>		<b>0</b>	<b>77.86</b>	<b>77.86</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	6.96	100%	46%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	3.71	100%	25%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	10.00	100%	33%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>25.67</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	12922	7.75	7125	0.00	55%	0%	0.00	0.00060	12746	7.65	7.65	0.001		12746	7.65	7.65
	<b>Sub Total</b>	<b>12922</b>	<b>7.75</b>	<b>7125</b>	<b>0.00</b>	<b>55%</b>	<b>0%</b>	<b>0.00</b>		<b>12746</b>	<b>7.65</b>	<b>7.65</b>	<b>0.00</b>		<b>12746</b>	<b>7.65</b>	<b>7.65</b>
	<b>Total of SSA (Districts)</b>		<b>7587.42</b>	<b>511193</b>	<b>5711.33</b>	<b>75%</b>		<b>32.11</b>			<b>8018.42</b>	<b>8050.53</b>	<b>17.11</b>			<b>6617.49</b>	<b>6634.60</b>

Management Cost  
Civil Work  
BRC/CRC Construction

0.97%  
14.79%  
0.00%

1.18%  
17.13%  
0.00%



Name of District : Ambedkar Nagar - 4

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	31		29		94%				40					40		
1.03	UPS	90		80		89%				93					93		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	30	22.50	30	0.00	100%	0%	0.00	1.12500	40	11.25	11.25	0.375	40	15.00	15.00	
2.02	Primary Teachers (Para) (S.M.)	30	4.32	23	2.88	77%	67%	0.00	0.27000	40	2.70	2.70	0.090	40	3.60	3.60	
2.03	Upper Primary Teachers (Regular) (Asstt Teachers)	180	135.00	180	0.00	100%	0%	0.00	1.12500	180	157.50	157.50	0.375	186	69.75	69.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	90	78.30	90	0.00	100%	0%	0.00	1.30500	90	91.35	91.35	0.435	93	40.46	40.46	
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	122	109.80	109.80			0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	18	2.59	0	1.73	0%	67%	0.00	0.27000	972	262.44	262.44			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	New Additional Teachers - UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers ( Regular)	92	138.00	92	69.00	100%	50%	0.00	1.50000	122	183.00	183.00	1.500	122	183.00	183.00	
2.13	Primary Teachers (Para)	2212	583.97	2212	535.52	100%	92%	0.00	0.33000	2260	745.80	745.80	0.330	2260	745.80	745.80	
2.14	UP Teachers (Regular) (Asstt. Teachers)	278	417.00	278	243.25	100%	58%	0.00	1.50000	458	687.00	687.00	1.500	458	687.00	687.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	139	241.86	139	141.09	100%	58%	0.00	1.74000	229	398.46	398.46	1.740	229	398.46	398.46	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>3069</b>	<b>1623.54</b>	<b>3044</b>	<b>993.47</b>	<b>99%</b>	<b>61%</b>	<b>0.00</b>		<b>4569</b>	<b>2669.46</b>	<b>2669.46</b>	<b>0.00</b>	<b>3428</b>	<b>2143.07</b>	<b>2143.07</b>	
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	5384	26.92	4652	23.27	86%	86%	0.00	0.00500	6021	30.11	30.11	0.005	6021	30.11	30.11	
3.02	Upper Primary Teachers	1320	6.60	814	4.07	62%	62%	0.00	0.00500	1242	6.21	6.21	0.005	1242	6.21	6.21	
	<b>Sub Total</b>	<b>6704</b>	<b>33.52</b>	<b>5466</b>	<b>27.34</b>	<b>82%</b>	<b>82%</b>	<b>0.00</b>		<b>7263</b>	<b>36.32</b>	<b>36.32</b>	<b>0.00</b>	<b>7263</b>	<b>36.32</b>	<b>36.32</b>	
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	10	1.25	10	1.13	100%	90%	0.00	0.12500	10	1.25	1.25	0.125	10	1.25	1.25	
4.04	Meeting, TA	10	0.60	10	0.54	100%	90%	0.00	0.06000	10	0.60	0.60	0.060	10	0.60	0.60	
4.05	TLM Grant	10	0.50	10	0.45	100%	90%	0.00	0.05000	10	0.50	0.50	0.050	10	0.50	0.50	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	9	1.35	1.35	0.000	0.000	0.00	0.00	
	<b>Sub Total</b>		<b>2.35</b>		<b>2.12</b>	<b>#DIV/0!</b>	<b>90%</b>	<b>0.00</b>			<b>3.70</b>	<b>3.70</b>	<b>0.00</b>	<b>30</b>	<b>2.35</b>	<b>2.35</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	111	2.78	111	2.73	100%	98%	0.00	0.02500	111	2.78	2.78	0.025	111	2.78	2.78	
5.04	Meeting, TA	111	2.66	111	2.62	100%	98%	0.00	0.02400	111	2.66	2.66	0.024	111	2.66	2.66	
5.05	TLM Grant	111	1.11	111	1.09	100%	98%	0.00	0.01000	111	1.11	1.11	0.010	111	1.11	1.11	
	<b>Sub Total</b>		<b>6.65</b>		<b>6.44</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>0.00</b>			<b>6.55</b>	<b>6.55</b>	<b>0.00</b>		<b>6.55</b>	<b>6.55</b>	

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Allahbad -3

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08			
		PAB Approval		Achievement		Spill Over	Fresh Proposal	Total Proposal	Spill Over	Fresh	Total	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.							Phy. (%)	Fin. (%)		Fin.	Unit Cost
	<b>Sub Total</b>		<b>13.04</b>		<b>13.03</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>		<b>13.04</b>	<b>13.04</b>	<b>0.00</b>			<b>13.04</b>	<b>13.04</b>
6	<b>Teachers Training</b>															
6.01	In-service	8761	91.99	8761	38.72	100%	42%	0.00	0.01050	8745	91.82	91.82	0.0105	8745	91.82	91.82
6.02	Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.03	Refresher Course- Untrained Techers	3214	33.75	3214	12.92	100%	38%	0.00	0.01050	3980	41.79	41.79	0.011	3980	41.79	41.79
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS)	725	15.23	365	4.77	50%	31%	0.00	0.02100	2926	61.45	61.45	0.021	352	7.39	7.39
	<b>Sub Total</b>	<b>12700</b>	<b>140.96</b>	<b>12340</b>	<b>56.41</b>			<b>0.00</b>		<b>15651</b>	<b>195.06</b>	<b>195.06</b>	<b>0.00</b>	<b>13077</b>	<b>141.00</b>	<b>141.00</b>
7	<b>Children</b>															
7.01	EGS Centre (P)	220	46.48	200	25.63	91%	55%	0.00	0.384	200	76.75	76.75	0.384	200	76.75	76.75
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	20	81.60	18	78.87	90%	97%	0.00	4.08000	20	81.60	81.60	4.080	20	81.60	81.60
7.04	Non Residential Bridge Course	219	74.02	187	37.82	85%	51%	0.00	1.20000	35	42.00	42.00	1.200	35	42.00	42.00
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.07	AIE Center	70	14.79	57	9.59	81%	65%	0.00	0.75000	80	60.00	60.00	0.750	80	60.00	60.00
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>529</b>	<b>216.88</b>	<b>462</b>	<b>151.91</b>	<b>87%</b>	<b>70%</b>	<b>0.00</b>		<b>335</b>	<b>260.35</b>	<b>260.35</b>	<b>0.00</b>	<b>335</b>	<b>260.35</b>	<b>260.35</b>
8	<b>Remedial Teching</b>															
8.01	Remedial Teching					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>															
9.01	Free Text Book (P)	368708	184.35	368708	152.77	100%	83%	0.00		388018	227.28	227.28	0.001	388018	194.01	194.01
9.02	Free Text Book (UP)	90208	135.31	90208	115.66	100%	85%	0.00		98029	148.43	148.43	0.002	98029	147.04	147.04
	<b>Sub Total</b>	<b>458916</b>	<b>319.67</b>	<b>458916</b>	<b>268.43</b>	<b>100%</b>	<b>84%</b>	<b>0.00</b>		<b>486047</b>	<b>375.71</b>	<b>375.71</b>	<b>0.00</b>	<b>###</b>	<b>341.05</b>	<b>341.05</b>
10	<b>Interventions for CWSN (IED)</b>															
10.01	Inclusive Education	6347	76.16	7281	56.45	115%	74%	0.00	0.01200	7665	91.98	91.98	0.012	7665	91.98	91.98
	<b>Sub Total</b>	<b>6347</b>	<b>76.16</b>	<b>7281</b>	<b>56.45</b>	<b>115%</b>	<b>74%</b>	<b>0.00</b>		<b>7665</b>	<b>91.98</b>	<b>91.98</b>	<b>0.00</b>	<b>7665</b>	<b>91.98</b>	<b>91.98</b>
11	<b>Civil Works</b>															
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00
11.03	Primary School (Plain) (New)	35	139.83	30	139.83	86%	100%	-0.01	4.18000	8	33.44	33.44	-0.01	4.180	8	33.44
11.03	Primary School (Hilly/Rocky) (New)	10	41.00	4	41.00	43%	100%	0.00	4.36500	2	8.73	8.73	0.00	4.365	2	8.73
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	40	211.20	24	211.20	60%	100%	0.00	5.40000	65	351.00	351.00	0.00	5.400	65	351.00
11.05	Building Less (Pry)	20	52.80	3	35.66	15%	68%	17.14	2.64000	0	0.00	0.00	17.14	0	0.00	17.14
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	1538	2138.22	1179	2138.24	77%	100%	-0.02	1.40000	486	680.40	680.38	-0.02	1.400	486	680.38
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	20	12.00	30	12.00	100%	100%	0.00	0.00616	9718	59.86	59.86	0.00	0.006	9718	59.86
11.13	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	94	6.58	6.58	0.00	0.070	0	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	7	0.49	0.49	0.00	0.070	0	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6	<b>Teachers Training</b>																
6.01	In-service	4529	47.55	4529	17.87	100%	38%	0.00	0.01050	4109	43.14	43.14	0.0105	4109	43.14	43.14	
6.02	Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Teachers	1897	19.92	984	19.92	52%	100%	0.00	0.01050	2083	21.87	21.87	0.011	2083	21.87	21.87	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	430	9.03	125	1.96	29%	22%	0.00	0.02100	1038	21.80	21.80	0.021	106	2.23	2.23	
	<b>Sub Total</b>	<b>6856</b>	<b>76.50</b>	<b>5638</b>	<b>39.75</b>			<b>0.00</b>		<b>7230</b>	<b>86.81</b>	<b>86.81</b>	<b>0.00</b>		<b>6298</b>	<b>67.24</b>	<b>67.24</b>
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	42	8.87	34	3.98	81%	45%	0.00	0.384	42	16.12	16.12	0.384	42	16.12	16.12	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	9	36.72	5	14.68	56%	40%	0.00	4.08000	2	8.16	8.16	4.080	2	8.16	8.16	
7.04	Non Residential Bridge Course	112	37.86	28	5.35	25%	14%	0.00	1.20000	3	3.60	3.60	1.200	3	3.60	3.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	36	7.61	32	3.01	89%	40%	0.00	0.75000	42	31.50	31.50	0.750	42	31.50	31.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>199</b>	<b>91.05</b>	<b>99</b>	<b>27.02</b>	<b>50%</b>	<b>30%</b>	<b>0.00</b>		<b>89</b>	<b>59.38</b>	<b>59.38</b>	<b>0.00</b>		<b>89</b>	<b>59.38</b>	<b>59.38</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	186288	93.14	186288	75.03	100%	61%	0.00		168013	99.93	99.93	0.001	168013	84.01	84.01	
9.02	Free Text Book (UP)	56828	85.24	56828	82.77	100%	97%	0.00		52128	78.87	78.87	0.002	52128	78.19	78.19	
	<b>Sub Total</b>	<b>243116</b>	<b>178.39</b>	<b>243116</b>	<b>157.80</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>220141</b>	<b>178.80</b>	<b>178.80</b>	<b>0.00</b>	<b>###</b>	<b>162.20</b>	<b>162.20</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	3886	46.63	3062	20.04	79%	43%	0.00	0.01200	3886	46.63	46.63	0.012	3886	46.63	46.63	
	<b>Sub Total</b>	<b>3886</b>	<b>46.63</b>	<b>3062</b>	<b>20.04</b>	<b>79%</b>	<b>43%</b>	<b>0.00</b>		<b>3886</b>	<b>46.63</b>	<b>46.63</b>	<b>0.00</b>	<b>3886</b>	<b>46.63</b>	<b>46.63</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	1	2.00	1	2.00	100%	100%	0.00	2.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	31	122.65	8	116.03	26%	95%	6.62	4.18000	40	41.80	48.42	6.62	4.180	40	167.20	173.82
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	0	0.00	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	90	475.20	13	422.40	14%	89%	52.80	5.40000	93	378.00	430.80	52.80	5.400	93	402.20	555.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1473	2058.28	445	2048.20	30%	100%	10.08	1.40000	900	1260.00	1270.08	10.08	1.400	515	721.00	731.08
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00616	0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	351	42.12	42.12	0.00	0.120	0	0.00	0.00

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Ambedkar Nagar - 4

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>2658.13</b>		<b>2588.63</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>69.50</b>			<b>1721.92</b>	<b>1791.42</b>	<b>69.50</b>		<b>648</b>	<b>1390.40</b>	<b>1459.90</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	51	15.30	15.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	2	0.60	0.60				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>53</b>	<b>15.90</b>	<b>15.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	30	3.00	29	2.90	97%	97%	0.10	0.10000	40	1.00	1.10	0.10	0.100	40	4.00	4.10
13.02	TLE - New Upper Primary	90	45.00	75	37.50	83%	83%	7.50	0.50000	93	35.00	42.50	7.50	0.500	93	46.50	54.00
13.03	UPS not covered under OBB	7	3.50	7	0.00	100%	0%	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>127</b>	<b>51.50</b>	<b>111</b>	<b>40.40</b>	<b>87%</b>	<b>78%</b>	<b>7.60</b>		<b>133</b>	<b>36.00</b>	<b>43.60</b>	<b>7.60</b>		<b>133</b>	<b>50.50</b>	<b>58.10</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1368	68.40	1368	67.95	100%	99%	0.00	0.05000	1493	74.65	74.65	0.050	0.050	1493	74.65	74.65
	<b>Sub Total</b>	<b>1368</b>	<b>68.40</b>	<b>1368</b>	<b>67.95</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>		<b>1493</b>	<b>74.65</b>	<b>74.65</b>	<b>0.00</b>		<b>1493</b>	<b>74.65</b>	<b>74.65</b>
15	<b>School Grant</b>																
15.01	Primary School	1159	23.18	1142	20.56	99%	89%	0.00	0.02000	1190	23.80	23.80		0.020	1190	23.80	23.80
15.02	Upper Primary School	345	6.90	231	6.90	67%	100%	0.00	0.02000	450	9.00	9.00		0.020	450	9.00	9.00
	<b>Sub Total</b>	<b>1504</b>	<b>30.08</b>	<b>1373</b>	<b>27.46</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>1640</b>	<b>32.80</b>	<b>32.80</b>	<b>0.00</b>		<b>1640</b>	<b>32.80</b>	<b>32.80</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1504	21.06	1504	4.74	100%	23%	0.00	0.01400	1640	22.96	22.96		0.014	1640	22.96	22.96
	<b>Sub Total</b>	<b>1504</b>	<b>21.06</b>	<b>1504</b>	<b>4.74</b>	<b>100%</b>	<b>23%</b>	<b>0.00</b>		<b>1640</b>	<b>22.96</b>	<b>22.96</b>	<b>0.00</b>		<b>1640</b>	<b>22.96</b>	<b>22.96</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		67.52		25.51	#DIV/0!	38%	0.00			71.43	71.43				71.43	71.43
	<b>Sub Total</b>		<b>67.52</b>		<b>25.51</b>	<b>#DIV/0!</b>	<b>38%</b>	<b>0.00</b>			<b>71.43</b>	<b>71.43</b>	<b>0.00</b>		<b>0</b>	<b>71.43</b>	<b>71.43</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.16	100%	83%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.29	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>10.44</b>	<b>#DIV/0!</b>	<b>16%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	6834	4.10	4025	0.01	59%	0%	0.00	0.00060	6746	4.05	4.05	0.001	0.001	6746	4.05	4.05
	<b>Sub Total</b>	<b>6834</b>	<b>4.10</b>	<b>4025</b>	<b>0.01</b>	<b>59%</b>	<b>0%</b>	<b>0.00</b>		<b>6746</b>	<b>4.05</b>	<b>4.05</b>	<b>0.00</b>		<b>6746</b>	<b>4.05</b>	<b>4.05</b>
	<b>Total of SSA (Districts)</b>		<b>5024.42</b>	<b>269751</b>	<b>4039.11</b>		<b>80%</b>	<b>92.10</b>			<b>5117.36</b>	<b>5209.46</b>	<b>77.10</b>			<b>4220.52</b>	<b>4297.62</b>

Management Cost  
Civil Work  
BRC/CR Construction

1.40%  
33.96%  
0.00%

1.69%  
32.94%  
0.00%



Name of District : Auraiya -5

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Phy.	Fin.		
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	43		40		93%				10						10	
1.03	UPS	35		32		91%				13						13	
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	42	31.50	42	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	2.75
2.02	Primary Teachers (Para) (S.M.)	42	6.05	40	4.03	95%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	70	52.50	70	0.00	100%	0%	0.00	1.12500	26	29.25	29.25		0.375	26	9.75	9.75
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Master	35	30.45	35	0.00	100%	0%	0.00	1.30500	13	16.97	16.97		0.435	13	5.66	5.66
	<b>Add. Teacher against PTR</b>																0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	191	171.90	171.90				0.00	0.00
2.07	(S.M.)	19	2.74	0	1.62	0%	67%	0.00	0.27000	102	27.54	27.54				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	44	15.84	15.84				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>																0.00
2.12	Primary Teachers ( Regular)	149	223.50	149	111.75	100%	50%	0.00	1.50000	191	286.50	286.50		1.500	191	286.50	286.50
2.13	Primary Teachers (Para)	1633	431.38	1633	405.68	100%	94%	0.00	0.33000	1694	559.02	559.02		0.330	1694	559.02	559.02
2.14	Teachers)	378	567.00	378	330.75	100%	58%	0.00	1.50000	448	672.00	672.00		1.500	448	672.00	672.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	189	328.86	189	191.84	100%	58%	0.00	1.74000	224	389.76	389.76		1.740	224	389.76	389.76
2.17	Additional Teachers - PS (Regular)	139	166.80	139	83.40	100%	50%	0.00	1.20000	139	166.80	166.80		1.200	139	166.80	166.80
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>2696</b>	<b>1840.77</b>	<b>2675</b>	<b>1129.27</b>	<b>99%</b>	<b>61%</b>	<b>0.00</b>		<b>3092</b>	<b>2349.53</b>	<b>2349.53</b>	<b>0.00</b>		<b>2755</b>	<b>2094.14</b>	<b>2094.14</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	4029	20.15	3402	17.03	84%	85%	0.00	0.00500	3314	16.57	16.57		0.005	3314	16.57	15.57
3.02	Upper Primary Teachers	1563	7.82	1502	7.51	96%	96%	0.00	0.00500	1392	9.96	9.96		0.005	1392	9.96	9.96
	<b>Sub Total</b>	<b>5592</b>	<b>27.96</b>	<b>4904</b>	<b>24.54</b>	<b>88%</b>	<b>88%</b>	<b>0.00</b>		<b>5306</b>	<b>26.53</b>	<b>26.53</b>	<b>0.00</b>		<b>5306</b>	<b>26.53</b>	<b>26.53</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator)	7	10.50	7	6.13	100%	58%	0.00	1.50000	7	10.50	10.50		1.500	7	10.50	10.50
4.02	Furniture Grant	1	0.00	1	0.00	100%	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	8	1.00	8	1.00	100%	100%	0.00	0.12500	8	1.00	1.00		0.125	8	1.00	1.00
4.04	Meeting, TA	8	0.48	8	0.48	100%	100%	0.00	0.06000	8	0.48	0.48		0.060	8	0.48	0.48
4.05	TLM Grant	8	0.40	8	0.40	100%	100%	0.00	0.05000	8	0.40	0.40		0.050	8	0.40	0.40
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	8	1.20	1.20		0.000		0.00	0.00
	<b>Sub Total</b>		<b>12.38</b>		<b>8.01</b>	<b>#DIV/0!</b>	<b>65%</b>	<b>0.00</b>			<b>13.58</b>	<b>13.58</b>	<b>0.00</b>		<b>31</b>	<b>12.38</b>	<b>12.38</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.00	1	0.00	100%	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	78	1.95	78	1.95	100%	100%	0.00	0.02500	78	1.95	1.95		0.025	78	1.95	1.95
5.04	Meeting, TA	78	1.87	78	1.87	100%	100%	0.00	0.02400	78	1.87	1.87		0.024	78	1.87	1.87
5.05	TLM Grant	78	0.78	78	0.78	100%	100%	0.00	0.01000	78	0.78	0.78		0.010	78	0.78	0.78

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

Name of District : Auraiya -5

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.			Phy. (%)	Fin. (%)			Phy.	Fin.		Phy.	Fin.	Unit Cost
	<b>Sub Total</b>		<b>4.60</b>		<b>4.60</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.60</b>	<b>4.60</b>	<b>0.00</b>			<b>4.60</b>	<b>4.60</b>
6	<b>Teachers Training</b>																
6.01	In-service	3898	40.93	3898	21.29	100%	52%	0.00	0.01050	3450	36.23	36.23		0.0105	3450	36.23	36.23
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
6.03	Refresher Course- Untrained Techers	1419	14.90	1237	9.64	91%	65%	0.00	0.01050	1855	19.48	19.48		0.011	1855	19.48	19.48
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
6.05	Induction Training of Para Teachers (PS/UPS)	502	10.54	262	5.07	52%	48%	0.00	0.02100	156	3.28	3.28		0.021	64	1.34	1.34
	<b>Sub Total</b>	<b>5819</b>	<b>66.37</b>	<b>5417</b>	<b>36.00</b>			<b>0.00</b>		<b>5461</b>	<b>58.98</b>	<b>58.98</b>	<b>0.00</b>		<b>5369</b>	<b>57.05</b>	<b>57.05</b>
7	<b>Children</b>																
7.01	EGS Centre (P)	46	9.72	37	4.86	80%	50%	0.00	0.384	17	6.52	6.52		0.384	17	6.52	6.52
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Residential Bridge Course	8	32.64	8	22.77	100%	70%	0.00	4.08000	3	12.24	12.24		4.080	3	12.24	12.24
7.04	Non Residential Bridge Course	78	26.36	21	2.78	27%	11%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.07	AIE Center	20	4.23	16	2.19	80%	52%	0.00	0.75000	20	15.00	15.00		0.750	20	15.00	15.00
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>152</b>	<b>72.95</b>	<b>82</b>	<b>32.62</b>	<b>54%</b>	<b>45%</b>	<b>0.00</b>		<b>55</b>	<b>51.76</b>	<b>51.76</b>	<b>0.00</b>		<b>55</b>	<b>51.76</b>	<b>51.76</b>
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	96845	48.42	96845	43.34	100%	90%	0.00		99377	61.70	61.70		0.001	99377	49.69	49.69
9.02	Free Text Book (UP)	37603	56.40	37603	49.42	100%	88%	0.00		40814	61.71	61.71		0.002	40814	61.22	61.22
	<b>Sub Total</b>	<b>134448</b>	<b>104.83</b>	<b>134418</b>	<b>92.76</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>140191</b>	<b>123.41</b>	<b>123.41</b>	<b>0.00</b>		<b>###</b>	<b>110.91</b>	<b>110.91</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2626	31.51	1885	10.79	72%	34%	0.00	0.01200	2626	31.51	31.51		0.012	2626	31.51	31.51
	<b>Sub Total</b>	<b>2626</b>	<b>31.51</b>	<b>1885</b>	<b>10.79</b>	<b>72%</b>	<b>34%</b>	<b>0.00</b>		<b>2626</b>	<b>31.51</b>	<b>31.51</b>	<b>0.00</b>		<b>2626</b>	<b>31.51</b>	<b>31.51</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.00000	0	0.00	0.00		0.00	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00		0.00	0	0.00	0.00
11.03	Primary School (Plain) (New)	43	168.65	22	161.30	51%	96%	7.35	4.18000	10	41.80	49.15		7.35	4.180	10	41.80
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.36500	0	0.00	0.00		0.00	0	0.00	0.00
11.04	Hilly/Rocky)	35	184.80	14	184.80	40%	100%	0.00	5.40000	13	70.20	70.20		0.00	5.400	13	70.20
11.05	Building Less (Pry)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.64000	0	0.00	0.00		0.00	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.15000	0	0.00	0.00		0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11.09	Additional Class Room ( PS & UPS)	358	487.20	226	487.20	63%	100%	0.00	1.40000	81	113.40	113.40		0.00	1.400	81	113.40
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11.12	(UPS)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00		0	0.00	0.00		0.00	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00616	7224	44.50	44.50		0.006	7224	44.50	44.50
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	50	3.50	3.50		0.070	0	0.00	0.00
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	17	1.19	1.19		0.070	0	0.00	0.00
11.16	Head master's room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
11.17	Child Friendly Elements					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

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Name of District : Auraiya -5

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00				0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00	
	<b>Sub Total</b>		<b>840.65</b>		<b>833.30</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>7.35</b>			<b>274.59</b>	<b>281.94</b>	<b>7.35</b>		<b>328</b>	<b>269.90</b>	<b>277.25</b>	
<b>12</b>	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	14	4.20	4.20				0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	2	0.60	0.60				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>16</b>	<b>4.80</b>	<b>4.80</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	42	4.20	42	4.20	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00	
13.02	TLE - New Upper Primary	35	17.50	35	17.50	100%	100%	0.00	0.50000	13	6.50	6.50	0.00	0.500	13	6.50	6.50	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000	0	0.00	0.00	
	<b>Sub Total</b>	<b>77</b>	<b>21.70</b>	<b>77</b>	<b>21.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>23</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>		<b>23</b>	<b>7.50</b>	<b>7.50</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	1313	65.65	1313	64.55	100%	98%	0.00	0.05000	1338	66.90	66.90	0.00	0.050	1338	66.90	66.90	
	<b>Sub Total</b>	<b>1313</b>	<b>65.65</b>	<b>1313</b>	<b>64.55</b>	<b>100%</b>	<b>98%</b>	<b>0.00</b>		<b>1338</b>	<b>66.90</b>	<b>66.90</b>	<b>0.00</b>		<b>1338</b>	<b>66.90</b>	<b>66.90</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	949	18.98	898	18.06	95%	95%	0.00	0.02000	992	19.84	19.84	0.00	0.020	992	19.84	19.84	
15.02	Upper Primary School	489	9.78	465	9.32	95%	95%	0.00	0.02000	539	10.78	10.78	0.00	0.020	539	10.78	10.78	
	<b>Sub Total</b>	<b>1438</b>	<b>28.76</b>	<b>1363</b>	<b>27.38</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>1531</b>	<b>30.62</b>	<b>30.62</b>	<b>0.00</b>		<b>1531</b>	<b>30.62</b>	<b>30.62</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	1438	20.13	1438	3.63	100%	18%	0.00	0.01400	1531	21.43	21.43	0.00	0.014	1531	21.43	21.43	
	<b>Sub Total</b>	<b>1438</b>	<b>20.13</b>	<b>1438</b>	<b>3.63</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>1531</b>	<b>21.43</b>	<b>21.43</b>	<b>0.00</b>		<b>1531</b>	<b>21.43</b>	<b>21.43</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		57.05		19.31	#DIV/0!	34%	0.00			71.14	71.14				71.14	71.14	
	<b>Sub Total</b>		<b>57.05</b>		<b>19.31</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>0.00</b>			<b>71.14</b>	<b>71.14</b>	<b>0.00</b>		<b>0</b>	<b>71.14</b>	<b>71.14</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	5.27	100%	35%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	1.20	100%	9%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC / ST	1	5.00	1	3.33	100%	67%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	5.23	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>16.13</b>	<b>#DIV/0!</b>	<b>25%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	4984	2.99	2205	0.01	44%	0%	0.00	0.00060	5230	3.14	3.14	0.001	0.001	5230	3.14	3.14	
	<b>Sub Total</b>	<b>4984</b>	<b>2.99</b>	<b>2205</b>	<b>0.01</b>	<b>44%</b>	<b>0%</b>	<b>0.00</b>		<b>5230</b>	<b>3.14</b>	<b>3.14</b>	<b>0.00</b>		<b>5230</b>	<b>3.14</b>	<b>3.14</b>	
	<b>Total of SSA (Districts)</b>		<b>3263.31</b>	<b>156443</b>	<b>2324.59</b>	<b>71%</b>		<b>22.35</b>			<b>3190.02</b>	<b>3212.38</b>	<b>7.35</b>			<b>2909.51</b>	<b>2916.87</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

2.23%  
8.76%  
0.00%

2.45%  
9.28%  
0.00%

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Azamgarh -6

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	78		73		94%				10					10		
1.03	UPS	140		135		96%				113					113		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	75	56.25	75	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	75	10.80	0	7.20	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	280	210.00	280	0.00	100%	0%	0.00	1.12500	226	254.25	254.25	0.375	226	84.75	84.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	140	121.80	140	0.00	100%	0%	0.00	1.30500	113	147.47	147.47	0.435	113	49.16	49.16	
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	273	245.70	245.70			0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	33	4.75	0	3.17	0%	67%	0.00	0.27000	2025	546.75	546.75			0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	New Additional Teachers - UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	134	48.24	48.24			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers (Regular)	198	297.00	198	148.50	100%	50%	0.00	1.50000	273	409.50	409.50	1.500	273	409.50	409.50	
2.13	Primary Teachers (Para)	3525	930.60	3525	806.94	100%	87%	0.00	0.33000	3633	1198.89	1198.89	0.330	3633	1198.89	1198.89	
2.14	UP Teachers (Regular) (Asstt. Teachers)	562	843.00	562	491.75	100%	58%	0.00	1.50000	842	1263.00	1263.00	1.500	842	1263.00	1263.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	281	488.94	281	285.22	100%	58%	0.00	1.74000	421	732.54	732.54	1.740	421	732.54	732.54	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>5169</b>	<b>2963.14</b>	<b>5061</b>	<b>1742.78</b>	<b>98%</b>	<b>59%</b>	<b>0.00</b>		<b>7960</b>	<b>4860.29</b>	<b>4860.29</b>	<b>0.00</b>		<b>5528</b>	<b>3742.49</b>	<b>3742.49</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	11342	56.71	8146	40.74	72%	72%	0.00	0.00500	11538	57.69	57.69	0.005	11538	57.69	57.69	
3.02	Upper Primary Teachers	2647	13.24	1312	9.57	50%	72%	0.00	0.00500	2808	14.04	14.04	0.005	2808	14.04	14.04	
	<b>Sub Total</b>	<b>13989</b>	<b>69.95</b>	<b>9460</b>	<b>50.31</b>	<b>68%</b>	<b>72%</b>	<b>0.00</b>		<b>14346</b>	<b>71.73</b>	<b>71.73</b>	<b>0.00</b>		<b>14346</b>	<b>71.73</b>	<b>71.73</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00			1.740	0	0.00
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00			1.500	0	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00			1.000	0	0.00
4.03	Contingency Grant	23	2.88	23	2.75	100%	96%	0.00	0.12500	23	2.88	2.88	0.125	23	2.88	2.88	
4.04	Meeting, TA	23	1.38	23	1.32	100%	96%	0.00	0.06000	23	1.38	1.38	0.060	23	1.38	1.38	
4.05	T.M Grant	23	1.15	23	1.10	100%	96%	0.00	0.05000	23	1.15	1.15	0.050	23	1.15	1.15	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	22	3.30	3.30	0.000	22	3.30	3.30	
	<b>Sub Total</b>		<b>5.41</b>		<b>5.17</b>	<b>#DIV/0!</b>	<b>96%</b>	<b>0.00</b>			<b>8.71</b>	<b>8.71</b>	<b>0.00</b>		<b>69</b>	<b>5.41</b>	<b>5.41</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	281	7.03	281	7.00	100%	100%	0.00	0.02500	281	7.03	7.03	0.025	281	7.03	7.03	
5.04	Meeting, TA	281	6.74	281	6.72	100%	100%	0.00	0.02400	281	6.74	6.74	0.024	281	6.74	6.74	
5.05	T.M Grant	281	2.81	281	2.80	100%	100%	0.00	0.01000	281	2.81	2.81	0.010	281	2.81	2.81	

Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District: Azamgarh

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAR Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh		Total			
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	
	<b>Sub Total</b>		16.68		16.52	907/100	98%	0.60		16.58	16.52	0.00			16.58	16.58	
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	9925	104.95	9925	34.47	100%	33%	0.00	0.011930	8556	69.84	89.84	0.0105	8556	39.84	89.84	
6.02	Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Teachers	3276	34.40	235	23.72	7%	69%	0.00	0.010700	3870	40.64	40.64	0.011	3870	40.64	40.64	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers (PS, UPS)	807	16.95	408	6.89	51%	41%	0.00	0.02135	2342	11.29	49.29	0.021	332	6.97	5.97	
	<b>Sub Total</b>	14078	159.29	10638	65.08			0.00		14773	179.76	179.76	0.00	12758	77.45	137.45	
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	35	7.39	25	3.93	71%	53%	0.00	0.384	25	9.59	9.59	0.384	25	9.59	9.59	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	2	24.76	1	0.00	0%	0%	0.00	4.010200	11	44.88	44.88	4.080	11	44.88	44.88	
7.04	Non Residential Bridge Course	28	4.04	19	7.02	18%	79%		1.130000	43	30.00	30.00	1.200	25	30.00	30.00	
7.05	Bus to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	Art Center	15	11.25	15	0.79	100%	25%		0.730000	15	11.25	11.25	0.750	15	11.25	11.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	35	124.96	89	11.75	25%	6%	0.00		76	95.72	95.72	0.00	76	95.72	95.72	
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!								0.00	0.00	
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0.00	0.00	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	361492	180.75	361492	145.97	100%	81%	0.00		342745	206.14	206.14	0.001	342745	171.37	171.37	
9.02	Free Text Book (UP)	77621	116.43	77621	101.00	100%	87%	0.00		87166	131.99	131.99	0.002	87166	70.75	130.75	
	<b>Sub Total</b>	439113	297.18	439113	246.98	100%	83%	0.00		429911	338.13	338.13	0.00	429911	242.12	302.12	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	8657	103.88	6389	73.30	74%	71%	0.00	0.012000	8657	103.88	103.88	0.012	8657	103.88	103.88	
	<b>Sub Total</b>	8657	103.88	6389	73.30	74%	71%	0.00		8657	103.88	103.88	0.00	8657	103.88	103.88	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.000000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	1	2.00	1	2.00	100%	100%	0.00	2.000000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	78	311.53	15	284.59	15%	91%	26.94	4.180000	10	41.80	68.74	26.94	4.180	10	68.74	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.365000	0	0.00	0.00	0.00	4.365	0.00	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	140	739.20	20	710.16	14%	96%	29.04	5.400000	113	610.20	639.24	29.04	5.400	113	610.20	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.640000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.150000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	3253	4554.20	640	4554.20	20%	100%	0.00	1.400000	620	868.00	868.00	1.400	620	868.00	868.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	5	6.00	100%	100%	0.00	0.00616	19052	117.36	117.36	0.00	0.006	19052	117.36	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.070000	84	5.88	5.88	0.00	0.070	84	5.88	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.070000	182	12.74	12.74	0.00	0.070	182	12.74	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

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Name of District : Azamgarh -6

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Phy.	Fin.		Unit Cost		
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00				0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	694	83.28	83.28	0.00	0.120	694	83.28	83.28	83.28
	<b>Sub Total</b>		<b>5612.93</b>		<b>5556.95</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>55.98</b>			<b>1739.26</b>	<b>1795.24</b>	<b>55.98</b>		<b>20489</b>	<b>1720.64</b>	<b>1776.62</b>	
<b>12</b>	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	39	11.70	11.70					0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	14	4.20	4.20					0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>53</b>	<b>15.90</b>	<b>15.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	75	7.50	75	7.50	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00	1.00
13.02	TLE - New Upper Primary	140	70.00	134	57.00	96%	96%	3.00	0.50000	113	56.50	59.50	3.00	0.500	113	56.50	59.50	59.50
13.03	UPS not covered under OBB	25	12.50	0	0.00	0%	0%	0.00		0	0.00	0.00		0.000		0.00	0.00	0.00
	<b>Sub Total</b>	<b>240</b>	<b>90.00</b>	<b>209</b>	<b>74.50</b>	<b>87%</b>	<b>83%</b>	<b>3.00</b>		<b>123</b>	<b>57.50</b>	<b>60.50</b>	<b>3.00</b>		<b>123</b>	<b>57.50</b>	<b>60.50</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	2393	119.65	2393	116.00	100%	97%	0.00	0.05000	2445	122.25	122.25		0.050	2445	122.25	122.25	122.25
	<b>Sub Total</b>	<b>2393</b>	<b>119.65</b>	<b>2393</b>	<b>116.00</b>	<b>100%</b>	<b>97%</b>	<b>0.00</b>		<b>2445</b>	<b>122.25</b>	<b>122.25</b>	<b>0.00</b>		<b>2445</b>	<b>122.25</b>	<b>122.25</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	2098	41.96	1915	38.30	91%	91%	0.00	0.02000	2138	42.76	42.76		0.020	2138	42.76	42.76	42.76
15.02	Upper Primary School	579	11.58	502	10.04	87%	87%	0.00	0.02000	830	16.60	16.60		0.020	830	16.60	16.60	16.60
	<b>Sub Total</b>	<b>2677</b>	<b>53.54</b>	<b>2417</b>	<b>48.34</b>	<b>90%</b>	<b>90%</b>	<b>0.00</b>		<b>2968</b>	<b>59.36</b>	<b>59.36</b>	<b>0.00</b>		<b>2968</b>	<b>59.36</b>	<b>59.36</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	2677	37.48	2677	5.76	100%	15%	0.00	0.01400	2968	41.55	41.55		0.014	2968	41.55	41.55	41.55
	<b>Sub Total</b>	<b>2677</b>	<b>37.48</b>	<b>2677</b>	<b>5.76</b>	<b>100%</b>	<b>15%</b>	<b>0.00</b>		<b>2968</b>	<b>41.55</b>	<b>41.55</b>	<b>0.00</b>		<b>2968</b>	<b>41.55</b>	<b>41.55</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		75.08		24.05	#DIV/0!	32%	0.00			80.85	80.85				80.85	80.85	80.85
	<b>Sub Total</b>		<b>75.08</b>		<b>24.05</b>	<b>#DIV/0!</b>	<b>32%</b>	<b>0.00</b>			<b>80.85</b>	<b>80.85</b>	<b>0.00</b>		<b>0</b>	<b>80.85</b>	<b>80.85</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00					15.00	15.00
18.02	Girls Education	1	15.00	1	7.30	100%	49%	0.00	15.00000	1	15.00	15.00					15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00					5.00	5.00
18.04	Computer Education	2	30.00	2	7.14	100%	24%	15.00	15.00000	1	15.00	30.00	0				15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>19.43</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	13332	8.00	8075	0.10	61%	1%	0.00	0.00060	12665	7.60	7.60		0.001	12665	7.60	7.60	7.60
	<b>Sub Total</b>	<b>13332</b>	<b>8.00</b>	<b>8075</b>	<b>0.10</b>	<b>61%</b>	<b>1%</b>	<b>0.00</b>		<b>12665</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>		<b>12665</b>	<b>7.60</b>	<b>7.60</b>	
	<b>Total of SSA (Districts)</b>		<b>9869.6</b>	<b>488338</b>	<b>3057.00</b>	<b>82%</b>		<b>73.98</b>			<b>7849.07</b>	<b>7923.05</b>	<b>58.98</b>			<b>6615.12</b>	<b>6674.10</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.03%  
22.36%  
0.00%

1.22%  
26.01%  
0.00%

Name of District : Badaun -7

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	22		22		100%				32					32		
1.03	UPS	65		65		100%				100					100		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	21	15.75	21	0.00	100%	0%	0.00	1.12500	32	13.50	13.50	0.375	32	12.00	12.00	
2.02	Primary Teachers (Para) (S.M.)	21	3.02	21	2.02	100%	67%	0.00	0.27000	32	3.24	3.24	0.090	32	2.88	2.88	2.88
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	130	97.50	130	0.00	100%	0%	0.00	1.12500	200	202.50	202.50	0.375	200	75.00	75.00	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	65	56.55	65	0.00	100%	0%	0.00	1.30500	100	117.45	117.45	0.435	100	43.50	43.50	
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	336	302.40	302.40			0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	80	11.52	62	7.68	78%	67%	0.00	0.27000	2159	582.93	582.93			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	110	39.60	39.60			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	315	472.50	315	235.25	100%	50%	0.00	1.50000	336	504.00	504.00	1.500	336	504.00	504.00	
2.13	Primary Teachers (Para)	3331	879.38	3331	879.38	100%	100%	0.00	0.33000	3432	1132.56	1132.56	0.330	3432	1132.56	1132.56	
2.14	UP Teachers (Regular) (Asstt. Teachers)	458	687.00	458	448.41	100%	65%	0.00	1.50000	588	882.00	882.00	1.500	588	882.00	882.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
2.16	UP Teachers - Head Master	229	398.46	229	232.44	100%	58%	0.00	1.74000	294	511.56	511.56	1.740	294	511.56	511.56	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>4650</b>	<b>2621.69</b>	<b>4632</b>	<b>1806.18</b>	<b>100%</b>	<b>69%</b>	<b>0.00</b>		<b>7619</b>	<b>4291.74</b>	<b>4291.74</b>	<b>0.00</b>	<b>5014</b>	<b>3163.50</b>	<b>3163.50</b>	
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	7272	36.36	6484	32.42	89%	89%	0.00	0.00500	6816	34.08	34.08	0.005	6816	34.08	34.08	
3.02	Upper Primary Teachers	1466	7.33	1428	7.14	97%	97%	0.00	0.00500	1485	7.43	7.43	0.005	1485	7.43	7.43	
	<b>Sub Total</b>	<b>8738</b>	<b>43.69</b>	<b>7912</b>	<b>39.56</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>8301</b>	<b>41.51</b>	<b>41.51</b>	<b>0.00</b>	<b>8301</b>	<b>41.51</b>	<b>41.51</b>	
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Coordinator	18	27.00	18	15.75	100%	58%	0.00	1.50000	18	27.00	27.00	1.500	18	27.00	27.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	19	2.38	19	2.38	100%	100%	0.00	0.25000	19	2.38	2.38	0.125	19	2.38	2.38	
4.04	Meeting, TA	19	1.14	19	1.14	100%	100%	0.00	0.06000	19	1.14	1.14	0.060	19	1.14	1.14	
4.05	TLM Grant	19	0.95	19	0.95	100%	100%	0.00	0.50000	19	0.95	0.95	0.050	19	0.95	0.95	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.50000	18	2.70	2.70	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>31.47</b>		<b>20.22</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>34.17</b>	<b>34.17</b>	<b>0.00</b>	<b>75</b>	<b>31.47</b>	<b>31.47</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.00000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	165	4.13	165	4.11	100%	100%	0.00	0.25000	165	4.13	4.13	0.025	165	4.13	4.13	
5.04	Meeting, TA	165	3.96	165	3.94	100%	100%	0.00	0.24000	165	3.96	3.96	0.024	165	3.96	3.96	
5.05	TLM Grant	165	1.65	165	1.64	100%	99%	0.00	0.10000	165	1.65	1.65	0.010	165	1.65	1.65	

NS

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Badaun -7

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>9.84</b>		<b>9.69</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>9.74</b>	<b>9.74</b>	<b>0.00</b>			<b>9.74</b>	<b>9.74</b>
6	<b>Teachers Training</b>																
6.01	In-service	5068	53.21	5068	24.65	100%	46%	0.00	0.01050	4708	49.43	49.43	0.0105	4708	49.43	49.43	
6.02	Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	3097	32.52	1761	29.94	57%	92%	0.00	0.01050	3933	41.30	41.30	0.011	3933	41.30	41.30	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para-teachers (PS/UPS)	913	19.17	680	9.86	74%	51%	0.00	0.02100	2451	51.47	51.47	0.021	324	6.80	6.80	
	<b>Sub Total</b>	<b>9078</b>	<b>104.91</b>	<b>7509</b>	<b>64.45</b>			<b>0.00</b>		<b>11092</b>	<b>142.20</b>	<b>142.20</b>	<b>0.00</b>	<b>8965</b>	<b>97.53</b>	<b>97.53</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	83	17.53	41	6.31	49%	36%	0.00	0.384	41	15.73	15.73	0.384	41	15.73	15.73	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	18	73.44	18	29.28	100%	40%	0.00	4.08000	7	28.56	28.56	4.080	7	28.56	28.56	
7.04	Non Residential Bridge Course	192	64.90	192	14.67	100%	23%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	30	6.34	8	3.72	27%	59%	0.00	0.75000	31	23.25	23.25	0.750	31	23.25	23.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>323</b>	<b>162.21</b>	<b>259</b>	<b>53.98</b>	<b>80%</b>	<b>33%</b>	<b>0.00</b>		<b>94</b>	<b>85.54</b>	<b>85.54</b>	<b>0.00</b>	<b>94</b>	<b>85.54</b>	<b>85.54</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	264838	132.42	264838	103.37	100%	78%	0.00		251224	147.90	147.90	0.001	251224	125.61	125.61	
9.02	Free Text Book (UP)	44348	66.52	44340	52.70	100%	79%	0.00		44017	66.64	66.64	0.002	44017	66.03	66.03	
	<b>Sub Total</b>	<b>309186</b>	<b>198.94</b>	<b>309186</b>	<b>156.07</b>	<b>100%</b>	<b>78%</b>	<b>0.00</b>		<b>295241</b>	<b>214.54</b>	<b>214.54</b>	<b>0.00</b>	<b>###</b>	<b>191.64</b>	<b>191.64</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	9599	115.19	6926	75.99	72%	66%	0.00	0.01200	8100	97.20	97.20	0.012	8100	97.20	97.20	
	<b>Sub Total</b>	<b>9599</b>	<b>115.19</b>	<b>6926</b>	<b>75.99</b>	<b>72%</b>	<b>66%</b>	<b>0.00</b>		<b>8100</b>	<b>97.20</b>	<b>97.20</b>	<b>0.00</b>	<b>8100</b>	<b>97.20</b>	<b>97.20</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	22	92.13	19	81.75	86%	89%	10.38	4.18000	32	50.16	60.54	10.38	4.180	32	133.76	144.14
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	65	348.89	44	343.20	69%	98%	5.68	5.40000	100	486.00	491.68	5.68	5.400	100	540.00	545.68
11.05	Building Les; (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.61000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Les; (UP)	0	7.56	0	0.00	#DIV/0!	0%	7.56	5.15000	0	0.00	7.56	7.56	0	0.00	7.56	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1904	2661.82	1511	2660.00	79%	100%	1.82	1.40000	514	719.60	721.42	1.82	1.400	514	719.60	721.42
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	11286	69.52	69.52	0.00	0.006	11286	69.52	69.52
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.070000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

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Name of District : Badaun -7

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement		Spill Over	Fresh Proposal			Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)	Unit Cost		Phy.	Fin.		Fin.	Phy.	Fin.	Fin.
11.13	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.14	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	625	75.00	75.00	0.00	0.12000	625	75.00	75.00
	<b>Sub Total</b>		<b>3116.38</b>		<b>3090.95</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>25.43</b>			<b>1404.83</b>	<b>1430.26</b>	<b>25.43</b>		<b>12557</b>	<b>1537.88</b>	<b>1563.31</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	101	30.30	30.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	29	8.70	8.70				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>130</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	21	2.10	21	2.10	100%	100%	0.00	0.10000	32	1.20	1.20	0.00	0.10000	32	3.20	3.20
13.02	TLE - New Upper Primary	65	32.50	65	32.50	100%	100%	0.00	0.50000	100	45.00	45.00	0.00	0.50000	100	50.00	50.00
13.03	UPS not covered under QBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00000			0.00	0.00
	<b>Sub Total</b>	<b>86</b>	<b>34.60</b>	<b>86</b>	<b>34.60</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>132</b>	<b>46.20</b>	<b>46.20</b>	<b>0.00</b>		<b>132</b>	<b>53.20</b>	<b>53.20</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2472	123.60	2472	123.20	100%	100%	0.00	0.05000	2533	126.65	126.65	0.05000		2533	126.65	126.65
	<b>Sub Total</b>	<b>2472</b>	<b>123.60</b>	<b>2472</b>	<b>123.20</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2533</b>	<b>126.65</b>	<b>126.65</b>	<b>0.00</b>		<b>2533</b>	<b>126.65</b>	<b>126.65</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	2012	40.24	2012	40.24	100%	100%	0.00	0.02000	2033	40.66	40.66	0.02000		2033	40.66	40.66
15.02	Upper Primary School	600	12.00	599	11.98	100%	100%	0.00	0.02000	675	13.50	13.50	0.02000		675	13.50	13.50
	<b>Sub Total</b>	<b>2612</b>	<b>52.24</b>	<b>2611</b>	<b>52.22</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2708</b>	<b>54.16</b>	<b>54.16</b>	<b>0.00</b>		<b>2708</b>	<b>54.16</b>	<b>54.16</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2612	36.57	2612	6.28	100%	17%	0.00	0.01400	2708	37.91	37.91	0.01400		2708	37.91	37.91
	<b>Sub Total</b>	<b>2612</b>	<b>36.57</b>	<b>2612</b>	<b>6.28</b>	<b>100%</b>	<b>17%</b>	<b>0.00</b>		<b>2708</b>	<b>37.91</b>	<b>37.91</b>	<b>0.00</b>		<b>2708</b>	<b>37.91</b>	<b>37.91</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		67.17		33.02	#DIV/0!	49%	0.00			74.80	74.80				74.80	74.80
	<b>Sub Total</b>		<b>67.17</b>		<b>33.02</b>	<b>#DIV/0!</b>	<b>49%</b>	<b>0.00</b>			<b>74.80</b>	<b>74.80</b>	<b>0.00</b>		<b>0</b>	<b>74.80</b>	<b>74.80</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	11.45	100%	76%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.95	100%	6%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>17.40</b>	<b>#DIV/0!</b>	<b>27%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	10670	6.40	5345	0.05	50%	1%	0.00	0.00060	11182	6.71	6.71	0.00100		11182	6.71	6.71
	<b>Sub Total</b>	<b>10670</b>	<b>6.40</b>	<b>5345</b>	<b>0.05</b>	<b>50%</b>	<b>1%</b>	<b>0.00</b>		<b>11182</b>	<b>6.71</b>	<b>6.71</b>	<b>0.00</b>		<b>11182</b>	<b>6.71</b>	<b>6.71</b>
	<b>Total of SSA (Districts)</b>		<b>6789.88</b>	<b>351802</b>	<b>5583.35</b>		<b>82%</b>	<b>40.43</b>			<b>6756.89</b>	<b>6797.33</b>	<b>25.43</b>			<b>5659.43</b>	<b>5684.87</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.11%  
21.37%  
0.00%

1.32%  
27.17%  
0.00%

Name of District : Baghpat -8

(Rs. In Lakh's)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Phy.	Fin.				
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	3		2		67%				1					1			
1.03	UPS	20		19		95%				6					6			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	3	2.25	3	0.00	100%	0%	0.00	1.12500	1	1.13	1.13	0.375	1	0.38		0.38	
2.02	Primary Teachers (Para) (S.M.)	3	0.43	0	0.29	0%	67%	0.00	0.27000	1	0.27	0.27	0.090	1	0.09		0.09	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	32	24.00	32	0.00	100%	0%	0.00	1.12500	12	13.50	13.50	0.375	12	4.50		4.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.05	Master	16	13.92	16	0.00	100%	0%	0.00	1.30500	6	7.83	7.83	0.435	6	2.61		2.61	
	<b>Add. Teacher against PTR</b>														0.00		0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	19	17.10	17.10			0.00		0.00	
2.07	(Para) (S.M.)	12	1.73	0	1.15	0%	67%	0.00	0.27000	0	0.00	0.00			0.00		0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	38	13.68	13.68			0.00		0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
	<b>Teachers Salary (Recurring)</b>														0.00		0.00	
2.12	Primary Teachers (Regular)	16	24.00	16	12.00	100%	50%	0.00	1.50000	19	28.50	28.50	1.500	19	28.50		28.50	
2.13	Primary Teachers (Para)	493	130.15	493	117.25	100%	90%	0.00	0.33000	508	167.64	167.64	0.330	508	167.64		167.64	
2.14	Teachers	138	207.00	138	120.75	100%	58%	0.00	1.50000	170	255.00	255.00	1.500	170	255.00		255.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.16	UP Teachers - Head Master	69	120.06	69	70.04	100%	58%	0.00	1.74000	85	147.90	147.90	1.740	85	147.90		147.90	
2.17	Additional Teachers - Ps (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00		0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
	<b>Sub Total</b>	<b>782</b>	<b>523.54</b>	<b>767</b>	<b>321.48</b>	<b>98%</b>	<b>61%</b>	<b>0.00</b>		<b>859</b>	<b>652.55</b>	<b>652.55</b>	<b>0.00</b>	<b>802</b>	<b>606.62</b>		<b>606.62</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	3062	15.31	1794	8.93	58%	58%	0.00	0.00500	4710	23.55	23.55	0.005	4710	23.55		23.55	
3.02	Upper Primary Teachers	880	4.40	368	1.84	42%	42%	0.00	0.00500	753	3.77	3.77	0.005	753	3.77		3.77	
	<b>Sub Total</b>	<b>3942</b>	<b>19.71</b>	<b>2152</b>	<b>10.76</b>	<b>55%</b>	<b>55%</b>	<b>0.00</b>		<b>5463</b>	<b>27.32</b>	<b>27.32</b>	<b>0.00</b>	<b>5463</b>	<b>27.32</b>		<b>27.32</b>	
4	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00		0.00	
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00		0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00		0.00	
4.03	Contingency Grant	6	0.75	6	0.75	100%	100%	0.00	0.12500	6	0.75	0.75	0.125	6	0.75		0.75	
4.04	Meeting, TA	6	0.36	6	0.36	100%	100%	0.00	0.06000	6	0.36	0.36	0.060	6	0.36		0.36	
4.05	TLM Grant	6	0.30	6	0.30	100%	100%	0.00	0.05000	6	0.30	0.30	0.050	6	0.30		0.30	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	6	0.90	0.90	0.000	6	0.00		0.00	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00		0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00		0.00	
5.03	Contingency Grant	47	1.18	47	0.95	100%	80%	0.00	0.02500	47	1.18	1.18	0.025	47	1.18		1.18	
5.04	Meeting, TA	47	1.13	47	0.91	100%	81%	0.00	0.02400	47	1.13	1.13	0.024	47	1.13		1.13	
5.05	TLM Grant	47	0.47	47	0.38	100%	81%	0.00	0.01000	47	0.47	0.47	0.010	47	0.47		0.47	

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

Name of District : Bahhat -8

(F.s. In Lakhs)

S No	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Phy.			Fin.	Fin.		Phy.	Fin.
	<b>Sub Total</b>		<b>2.87</b>		<b>2.24</b>	<b>#DIV/0!</b>	<b>78%</b>	<b>0.00</b>			<b>2.77</b>	<b>2.77</b>	<b>0.00</b>			<b>2.77</b>	<b>2.77</b>
6	<b>Teachers Training</b>																
6.01	In-service	3076	32.30	3076	17.76	100%	55%	0.00	0.01050	2439	25.61	25.61		0.0105	2439	25.61	25.61
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Techers	359	3.77	262	1.88	73%	76%	0.00	0.01050	508	5.33	5.33		0.011	508	5.33	5.33
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
6.05	Induction Training of Para Teachers PS/UPS)	600	12.60	63	1.63	11%	21%	0.00	0.02100	495	10.40	10.40		0.021	496	10.42	10.42
	<b>Sub Total</b>	<b>4035</b>	<b>48.67</b>	<b>3401</b>	<b>23.27</b>			<b>0.00</b>		<b>3442</b>	<b>41.34</b>	<b>41.34</b>	<b>0.00</b>		<b>3443</b>	<b>41.36</b>	<b>41.36</b>
7	<b>School Children</b>																
7.01	EGS Centre (P)	25	5.28	25	5.79	100%	72%	0.00	0.384	18	6.91	6.91		0.384	18	6.91	6.91
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	7	28.56	1	1.01	14%	4%	0.00	4.08000	6	24.48	24.48		4.080	6	24.48	24.48
7.04	Non Residential Bridge Course	47	15.89	22	8.84	47%	24%	0.00	1.20000	7	8.40	8.40		1.200	7	8.40	8.40
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	55	11.62	55	6.52	100%	56%	0.00	0.75000	47	35.25	35.25		0.750	47	35.25	35.25
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>134</b>	<b>61.35</b>	<b>103</b>	<b>15.16</b>	<b>77%</b>	<b>25%</b>	<b>0.00</b>		<b>78</b>	<b>75.04</b>	<b>75.04</b>	<b>0.00</b>		<b>78</b>	<b>75.04</b>	<b>75.04</b>
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	51696	25.85	51696	19.98	100%	77%	0.00	60609	33.85	33.85		0.001	60609	30.30	30.30	30.30
9.02	Free Text Book (UP)	20360	30.54	20360	24.49	100%	80%	0.00	13382	20.29	20.29		0.002	13382	20.07	20.07	20.07
	<b>Sub Total</b>	<b>72056</b>	<b>56.39</b>	<b>72056</b>	<b>44.47</b>	<b>100%</b>	<b>79%</b>	<b>0.00</b>		<b>73991</b>	<b>54.14</b>	<b>54.14</b>	<b>0.00</b>		<b>73991</b>	<b>50.38</b>	<b>50.38</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	3014	36.17	3196	14.42	106%	40%	0.00	0.01200	3014	36.17	36.17		0.012	3014	36.17	36.17
	<b>Sub Total</b>	<b>3014</b>	<b>36.17</b>	<b>3196</b>	<b>14.42</b>	<b>106%</b>	<b>40%</b>	<b>0.00</b>		<b>3014</b>	<b>36.17</b>	<b>36.17</b>	<b>0.00</b>		<b>3014</b>	<b>36.17</b>	<b>36.17</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	3	11.99	1	11.99	33%	100%	0.00	4.18000	1	4.18	4.18	0.00	4.180	1	4.18	4.18
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky)	20	104.80	6	84.48	30%	81%	20.32	5.40000	6	32.40	52.72	20.32	5.400	6	32.40	52.72
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	1	3.95	1	3.95	100%	100%	0.00	5.15000	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
11.09	UPS)	342	487.88	102	471.00	30%	98%	11.88	1.40000	360	504.00	515.88	11.88	1.400	360	504.00	515.88
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	0%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Baghpat -8

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00							0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	100	12.00	12.00	0.00	0.120	100	12.00	12.00
	<b>Sub Total</b>		<b>608.62</b>		<b>576.42</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>32.20</b>			<b>582.88</b>	<b>584.78</b>	<b>32.20</b>		<b>487</b>	<b>482.88</b>	<b>484.78</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	24	7.20	7.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	7	2.10	2.10				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>31</b>	<b>9.30</b>	<b>9.30</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	10	1.00	8	0.00	80%	0%	1.00	0.10000	1	0.10	1.10	1.00	0.100	1	0.10	1.10
13.02	TLE - New Upper Primary	33	16.50	16	8.00	48%	48%	8.50	0.50000	6	3.00	11.50	8.50	0.500	6	3.00	11.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>43</b>	<b>17.50</b>	<b>24</b>	<b>8.00</b>	<b>56%</b>	<b>46%</b>	<b>9.50</b>		<b>7</b>	<b>3.10</b>	<b>12.60</b>	<b>9.50</b>		<b>7</b>	<b>3.10</b>	<b>12.60</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	618	30.90	618	28.80	100%	93%	0.00	0.05000	769	38.45	38.45	0.050		714	35.70	35.70
	<b>Sub Total</b>	<b>618</b>	<b>30.90</b>	<b>618</b>	<b>28.80</b>	<b>100%</b>	<b>93%</b>	<b>0.00</b>		<b>769</b>	<b>38.45</b>	<b>38.45</b>	<b>0.00</b>		<b>714</b>	<b>35.70</b>	<b>35.70</b>
15	<b>School Grant</b>																
15.01	Primary School	486	9.72	401	8.02	83%	83%	0.00	0.02000	489	9.78	9.78	0.020		489	9.78	9.78
15.02	Upper Primary School	263	5.26	153	3.06	58%	58%	0.00	0.02000	280	5.60	5.60	0.020		280	5.60	5.60
	<b>Sub Total</b>	<b>749</b>	<b>14.98</b>	<b>554</b>	<b>11.08</b>	<b>74%</b>	<b>74%</b>	<b>0.00</b>		<b>769</b>	<b>15.38</b>	<b>15.38</b>	<b>0.00</b>		<b>769</b>	<b>15.38</b>	<b>15.38</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	749	10.49	749	3.94	100%	38%	0.00	0.01400	769	10.77	10.77	0.014		769	10.77	10.77
	<b>Sub Total</b>	<b>749</b>	<b>10.49</b>	<b>749</b>	<b>3.94</b>	<b>100%</b>	<b>38%</b>	<b>0.00</b>		<b>769</b>	<b>10.77</b>	<b>10.77</b>	<b>0.00</b>		<b>769</b>	<b>10.77</b>	<b>10.77</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		58.17		18.49	#DIV/0!	32%	0.00			63.87	63.87				63.87	63.87
	<b>Sub Total</b>		<b>58.17</b>		<b>18.49</b>	<b>#DIV/0!</b>	<b>32%</b>	<b>0.00</b>			<b>63.87</b>	<b>63.87</b>	<b>0.00</b>		<b>0</b>	<b>63.87</b>	<b>63.87</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	1.69	100%	34%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.77	100%	3%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>2.46</b>	<b>#DIV/0!</b>	<b>4%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	2768	1.66	1435	0.00	52%	0%	0.00	0.00060	2748	1.65	1.65	0.001		2748	1.65	1.65
	<b>Sub Total</b>	<b>2768</b>	<b>1.66</b>	<b>1435</b>	<b>0.00</b>	<b>52%</b>	<b>0%</b>	<b>0.00</b>		<b>2748</b>	<b>1.65</b>	<b>1.65</b>	<b>0.00</b>		<b>2748</b>	<b>1.65</b>	<b>1.65</b>
	<b>Total of SSA (Districts)</b>		<b>1557.42</b>	<b>85351</b>	<b>1082.39</b>		<b>69%</b>	<b>56.70</b>			<b>1636.72</b>	<b>1693.43</b>	<b>41.70</b>		<b>###</b>	<b>###</b>	<b>1615.81</b>

Management Cost  
Civil Work  
BRC/CRC Construction

3.90%  
34.33%  
0.00%

4.06%  
35.10%  
0.00%

Name of District : Baharaich -9

(Rs. In Lakhs)

S. No.	Activity	2005-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!					0							
1.02	PS	200		190		95%				30						30		
1.03	UPS	121		103		85%				176						176		
<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers ( Regular)	200	150.00	200	0.00	100%	0%	0.00	1.12500	30	22.50	22.50	0.375	30	11.25	11.25		
2.02	Primary Teachers (Para) (S.M.)	200	28.80	153	19.20	77%	67%	0.00	0.27000	30	5.40	5.40	0.090	30	2.70	2.70		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	240	180.00	240	0.00	100%	0%	0.00	1.12500	200	225.00	225.00	0.375	352	132.00	132.00		
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.05	Master	120	104.40	120	0.00	100%	0%	0.00	1.30500	100	130.50	130.50	0.435	176	76.56	76.56		
<b>Add Teacher against PTR</b>																		
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	397	357.30	357.30				0.00		
2.07	(S.M.)	33	4.75	0	3.17	0%	67%	0.00	0.27000	2291	618.57	618.57				0.00		
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	86	30.96	30.96				0.00		
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
<b>Teachers Salary (Recurring)</b>																		
2.12	Primary Teachers ( Regular)	197	295.50	197	147.75	100%	50%	0.00	1.50000	397	595.50	595.50	1.500	397	595.50	595.50		
2.13	Primary Teachers (Para)	3069	810.22	3069	746.85	100%	92%	0.00	0.33000	3302	1089.66	1089.66	0.330	3302	1089.66	1089.66		
2.14	Teachers)	452	678.00	452	395.50	100%	58%	0.00	1.50000	692	1038.00	1038.00	1.500	692	1038.00	1038.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.16	UP Teachers - Head Master	226	393.24	226	229.39	100%	58%	0.00	1.74000	346	602.04	602.04	1.740	346	602.04	602.04		
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
<b>Sub Total</b>		<b>4737</b>	<b>2644.91</b>	<b>4657</b>	<b>1541.86</b>	<b>98%</b>	<b>58%</b>	<b>0.00</b>		<b>7871</b>	<b>4715.43</b>	<b>4715.43</b>	<b>0.00</b>	<b>7825</b>	<b>3547.71</b>	<b>3547.71</b>		
<b>Teachers Grant</b>																		
3.01	Primary Teachers	6316	31.58	5374	26.88	85%	85%	0.00	0.00500	6201	31.01	31.01	0.005	6201	31.01	31.01		
3.02	Upper Primary Teachers	1000	5.00	715	3.58	72%	72%	0.00	0.00500	885	4.43	4.43	0.005	885	4.43	4.43		
<b>Sub Total</b>		<b>7316</b>	<b>36.58</b>	<b>6089</b>	<b>30.46</b>	<b>83%</b>	<b>83%</b>	<b>0.00</b>		<b>7086</b>	<b>35.43</b>	<b>35.43</b>	<b>0.00</b>	<b>7086</b>	<b>35.43</b>	<b>35.43</b>		
<b>Block Resource Centre</b>																		
4.01	(Coordinator)	1	1.74	1	1.02	100%	58%	0.00	1.74000	1	1.74	1.74	1.740	1	1.74	1.74		
4.01a	Coordinator)	15	22.50	15	13.13	100%	58%	0.00	1.50000	15	22.50	22.50	1.500	15	22.50	22.50		
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00		
4.03	Contingency Grant	15	1.88	15	1.88	100%	100%	0.00	0.12500	15	1.88	1.88	0.125	15	1.88	1.88		
4.04	Meeting, TA	15	0.90	15	0.90	100%	100%	0.00	0.06000	15	0.90	0.90	0.060	15	0.90	0.90		
4.05	TLM Grant	15	0.75	15	0.75	100%	100%	0.00	0.05000	15	0.75	0.75	0.050	15	0.75	0.75		
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	14	2.10	2.10	0.000	14	0.00	0.00		
<b>Sub Total</b>			<b>28.77</b>		<b>17.67</b>	<b>#DIV/0!</b>	<b>61%</b>	<b>0.00</b>			<b>29.87</b>	<b>29.87</b>	<b>0.00</b>		<b>61</b>	<b>27.77</b>	<b>27.77</b>	
<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00		
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00		
5.03	Contingency Grant	137	3.43	137	3.40	100%	99%	0.00	0.02500	137	3.43	3.43	0.025	137	3.43	3.43		
5.04	Meeting, TA	137	3.29	137	3.26	100%	99%	0.00	0.02400	137	3.29	3.29	0.024	137	3.29	3.29		
5.05	TLM Grant	137	1.37	137	1.36	100%	99%	0.00	0.01000	137	1.37	1.37	0.010	137	1.37	1.37		

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Baharaich -9

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAE Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy.
	<b>Sub Total</b>		<b>8.18</b>		<b>8.02</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>8.08</b>	<b>8.08</b>	<b>0.00</b>			<b>8.08</b>	<b>8.08</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	4180	43.89	4180	19.23	100%	44%	0.00	0.01050	3384	35.53	35.53	0.0105	3384	35.53	35.53	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	2555	31.03	2555	26.92	100%	87%	0.00	0.01050	3996	41.96	41.96	0.011	3996	41.96	41.96	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	1633	21.69	681	12.58	66%	58%	0.00	0.02100	2397	50.34	50.34	0.021	136	2.86	2.86	
	<b>Sub Total</b>	<b>8158</b>	<b>96.61</b>	<b>7816</b>	<b>58.72</b>			<b>0.00</b>		<b>9777</b>	<b>127.83</b>	<b>127.83</b>	<b>0.00</b>	<b>7516</b>	<b>80.35</b>	<b>80.35</b>	
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	90	19.01	90	7.69	100%	40%	0.00	0.384	90	34.54	34.54	0.384	90	34.54	34.54	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	14	57.12	14	22.77	100%	40%	0.00	4.08000	28	114.24	114.24	4.080	28	114.24	114.24	
7.04	Non Residential Bridge Course	165	55.77	135	7.26	82%	13%	0.00	1.20000	61	73.20	73.20	1.200	61	73.20	73.20	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	83	17.53	78	4.96	94%	28%	0.00	0.75000	93	69.75	69.75	0.750	93	69.75	69.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>352</b>	<b>149.44</b>	<b>317</b>	<b>42.68</b>	<b>90%</b>	<b>29%</b>	<b>0.00</b>		<b>272</b>	<b>291.73</b>	<b>291.73</b>	<b>0.00</b>	<b>272</b>	<b>291.73</b>	<b>291.73</b>	
<b>8</b>	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	238202	119.10	238202	102.81	100%	86%	0.00		231729	139.47	139.47	0.001	231729	115.86	115.86	
9.02	Free Text Book (UP)	38273	57.41	38273	38.25	100%	67%	0.00		30667	46.50	46.50	0.002	30667	46.00	46.00	
	<b>Sub Total</b>	<b>276475</b>	<b>176.51</b>	<b>276475</b>	<b>141.06</b>	<b>100%</b>	<b>80%</b>	<b>0.00</b>		<b>262396</b>	<b>185.97</b>	<b>185.97</b>	<b>0.00</b>	<b>###</b>	<b>161.87</b>	<b>161.87</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	5023	60.28	6516	35.71	130%	59%	0.00	0.01200	5023	60.28	60.28	0.012	5023	60.28	60.28	
	<b>Sub Total</b>	<b>5023</b>	<b>60.28</b>	<b>6516</b>	<b>35.71</b>	<b>130%</b>	<b>59%</b>	<b>0.00</b>		<b>5023</b>	<b>60.28</b>	<b>60.28</b>	<b>0.00</b>	<b>5023</b>	<b>60.28</b>	<b>60.28</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	1	6.00	0	0.00	0%	0%	6.00	6.00000	0	0.00	6.00	6.00	6.000	0.00	6.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	200	799.00	49	745.52	25%	93%	53.48	4.18000	30	83.60	137.08	53.48	4.180	30	125.40	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0.00	0.00	
11.04	Hilly/Rocky)	121	638.68	34	538.56	28%	84%	100.12	5.40000	176	540.00	640.12	100.12	5.400	176	950.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1581	2209.48	740	2202.20	47%	100%	7.28	1.40000	978	1369.20	1376.48	7.28	1.400	868	1215.20	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	15	1.05	1.05	0.00	0.070	0	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	

(Rs. In Lakhs)

Sl. No.	Activity	2005-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.
11.18	Repaired					#DIV/0!	#DIV/0!	0.00						0.00		0	0.00	0.00
11.19	Covers Overhead Tank PS & UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	743	89.16	89.16	0.00	0.120	0	0.00	0.00	
	<b>Sub Total</b>		<b>3665.16</b>		<b>3498.28</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>166.88</b>			<b>2083.01</b>	<b>2249.89</b>	<b>166.88</b>		<b>1074</b>	<b>2291.00</b>	<b>2457.88</b>	
<b>12</b>	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	100	30.00	30.00				0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	35	10.50	10.50				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>135</b>	<b>40.50</b>	<b>40.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	200	20.00	180	18.00	90%	90%	2.00	0.10000	30	2.00	4.00	2.00	0.100	30	3.00	5.00	
13.02	TLE - New Upper Primary	120	60.00	102	51.00	85%	85%	9.00	0.50000	176	50.00	59.00	9.00	0.500	176	88.00	97.00	
13.03	UPS not covered under OBB	54	27.00	0	0.00	0%	0%	0.00		0	0.00	0.00		0.000		0.00	0.00	
	<b>Sub Total</b>	<b>374</b>	<b>107.00</b>	<b>282</b>	<b>69.00</b>	<b>75%</b>	<b>64%</b>	<b>11.00</b>		<b>206</b>	<b>52.00</b>	<b>63.00</b>	<b>11.00</b>		<b>206</b>	<b>91.00</b>	<b>102.00</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	2228	111.40	2228	110.65	100%	99%	0.00	0.05000	2379	118.95	118.95		0.050	2379	118.95	118.95	
	<b>Sub Total</b>	<b>2228</b>	<b>111.40</b>	<b>2228</b>	<b>110.65</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>		<b>2379</b>	<b>118.95</b>	<b>118.95</b>	<b>0.00</b>		<b>2379</b>	<b>118.95</b>	<b>118.95</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	1902	38.04	1894	37.88	100%	100%	0.00	0.02000	2198	43.96	43.96		0.020	2198	43.96	43.96	
15.02	Upper Primary School	546	10.92	496	9.92	91%	91%	0.00	0.02000	645	12.90	12.90		0.020	645	12.90	12.90	
	<b>Sub Total</b>	<b>2448</b>	<b>48.96</b>	<b>2390</b>	<b>47.80</b>	<b>98%</b>	<b>98%</b>	<b>0.00</b>		<b>2843</b>	<b>56.86</b>	<b>56.86</b>	<b>0.00</b>		<b>2843</b>	<b>56.86</b>	<b>56.86</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	2448	34.27	2448	6.07	100%	18%	0.00	0.01400	2843	39.80	39.80		0.014	2843	39.80	39.80	
	<b>Sub Total</b>	<b>2448</b>	<b>34.27</b>	<b>2448</b>	<b>6.07</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>2843</b>	<b>39.80</b>	<b>39.80</b>	<b>0.00</b>		<b>2843</b>	<b>39.80</b>	<b>39.80</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		53.39		20.20	#DIV/0!	30%	0.00			79.09	79.09				79.09	79.09	
	<b>Sub Total</b>		<b>60.39</b>		<b>20.20</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>0.00</b>			<b>79.09</b>	<b>79.09</b>	<b>0.00</b>		<b>0</b>	<b>79.09</b>	<b>79.09</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	4.30	100%	29%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	2.74	100%	18%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	1.05	100%	4%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>13.08</b>	<b>#DIV/0!</b>	<b>20%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	8672	5.20	4505	0.00	52%	0%	0.00	0.00060	9340	5.60	5.60		0.001	9340	5.60	5.60	
	<b>Sub Total</b>	<b>8672</b>	<b>5.20</b>	<b>4505</b>	<b>0.00</b>	<b>52%</b>	<b>0%</b>	<b>0.00</b>		<b>9340</b>	<b>5.60</b>	<b>5.60</b>	<b>0.00</b>		<b>9340</b>	<b>5.60</b>	<b>5.60</b>	
	<b>Total of SSA (Districts)</b>		<b>7306.65</b>		<b>315348</b>	<b>5641.25</b>	<b>77%</b>	<b>192.88</b>			<b>7980.41</b>	<b>8173.30</b>	<b>177.88</b>			<b>6945.51</b>	<b>7123.38</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

0.99%  
26.61%  
0.00%

1.14%  
32.99%  
0.00%

25

Name of District : Balia -10

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	50		0		0%				8					8			
1.03	UPS	70		0		0%				45					45			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	50	37.50	50	0.00	100%	0%	0.00	1.12500	8	9.00	9.00		0.375	8	3.00	3.00	
2.02	Primary Teachers (Para) (S.M.)	50	7.20	0	4.80	0%	67%	0.00	0.27000	8	2.16	2.16		0.090	8	0.72	0.72	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	140	105.00	140	0.00	100%	0%	0.00	1.12500	90	101.25	101.25		0.375	90	33.75	33.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	70	60.90	70	0.00	100%	0%	0.00	1.30500	45	58.73	58.73		0.435	45	19.58	19.58	
	<b>Add Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	247	222.30	222.30				0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	112	16.13	0	10.75	0%	67%	0.00	0.27000	0	0.00	0.00				0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	New Additional Teachers - UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	104	37.44	37.44				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!					0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	197	295.50	197	147.75	100%	50%	0.00	1.50000	247	370.50	370.50		1.500	247	370.50	370.50	
2.13	Primary Teachers (Para)	3167	836.09	3167	520.92	100%	62%	0.00	0.33000	3329	1098.57	1098.57		0.330	3329	1098.57	1098.57	
2.14	UP Teachers (Regular) (Asstt. Teachers)	428	642.00	428	374.50	100%	58%	0.00	1.50000	568	852.00	852.00		1.500	568	852.00	852.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	214	372.36	214	217.21	100%	58%	0.00	1.74000	284	494.16	494.16		1.740	284	494.16	494.16	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4428</b>	<b>2372.68</b>	<b>4266</b>	<b>1275.93</b>	<b>96%</b>	<b>54%</b>	<b>0.00</b>		<b>4930</b>	<b>3246.11</b>	<b>3246.11</b>	<b>0.00</b>		<b>4579</b>	<b>2872.28</b>	<b>2872.28</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	9606	48.03	6428	32.14	67%	67%	0.00	0.00500	8622	43.11	43.11		0.005	8622	43.11	43.11	
3.02	Upper Primary Teachers	1645	8.23	1248	6.24	76%	76%	0.00	0.00500	1845	9.23	9.23		0.005	1845	9.23	9.23	
	<b>Sub Total</b>	<b>11251</b>	<b>56.26</b>	<b>7676</b>	<b>38.38</b>	<b>68%</b>	<b>68%</b>	<b>0.00</b>		<b>10467</b>	<b>52.34</b>	<b>52.34</b>	<b>0.00</b>		<b>10467</b>	<b>52.34</b>	<b>52.34</b>	
4	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	18	2.25	18	2.25	100%	100%	0.00	0.12500	18	2.25	2.25		0.125	18	2.25	2.25	
4.04	Meeting, TA	18	1.08	18	1.08	100%	100%	0.00	0.06000	18	1.08	1.08		0.060	18	1.08	1.08	
4.05	TLM Grant	18	0.90	18	0.90	100%	100%	0.00	0.05000	18	0.90	0.90		0.050	18	0.90	0.90	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	18	2.70	2.70		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>4.23</b>		<b>4.23</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.93</b>	<b>6.93</b>	<b>0.00</b>		<b>54</b>	<b>4.23</b>	<b>4.23</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	164	3.94	164	3.94	100%	99%	0.00	0.02400	164	3.94	3.94		0.024	164	3.94	3.94	
5.04	Meeting, TA	164	1.64	164	1.64	100%	99%	0.00	0.01000	164	1.64	1.64		0.010	164	1.64	1.64	



Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Balia -10

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fres		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.	Unit Cost			Phy.	Fin.		Unit Cost	Phy.
	<b>Sub Total</b>		<b>9.78</b>		<b>9.62</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>9.68</b>	<b>9.68</b>	<b>0.00</b>			<b>9.68</b>	<b>9.68</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	7900	82.95	7900	15.96	100%	19%	0.00	0.01050	7346	77.13	77.13	0.0105	7346	77.13	77.13	
6.02	Teachers					#DIV/0!	#DIV/0!				6.00	0.00			0.00	0.00	
6.03	Refresher Course Untrained Teachers	2473	25.97	2073	0.68	84%	3%	0.00	0.01050	2629	27.60	27.60	0.011	2629	27.60	27.60	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS	1023	21.48	268	5.30	26%	25%	0.00	0.02100	812	17.05	17.05	0.021	812	17.22	17.22	
	<b>Sub Total</b>	<b>11396</b>	<b>130.40</b>	<b>10241</b>	<b>21.94</b>			<b>0.00</b>		<b>10787</b>	<b>121.79</b>	<b>121.79</b>	<b>0.00</b>		<b>10795</b>	<b>121.96</b>	<b>121.96</b>
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	130	27.46	130	20.66	100%	75%	0.00	0.384	130	49.89	49.89	0.384	130	49.89	49.89	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	17	69.36	16	41.15	94%	59%	0.00	4.08000	8	32.64	32.64	4.080	8	32.64	32.64	
7.04	Non Residential Bridge Course	191	64.56	171	22.31	90%	35%	0.00	1.20000	5	6.00	6.00	1.200	5	6.00	6.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	120	25.35	101	12.53	84%	49%	0.00	0.75000	143	107.25	107.25	0.750	143	107.25	107.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>458</b>	<b>186.73</b>	<b>418</b>	<b>96.65</b>	<b>91%</b>	<b>52%</b>	<b>0.00</b>		<b>286</b>	<b>195.78</b>	<b>195.78</b>	<b>0.00</b>		<b>286</b>	<b>195.78</b>	<b>195.78</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	196194	98.10	196194	94.60	100%	96%	0.00		209005	108.04	108.04	0.001	209005	104.50	104.50	
9.02	Free Text Book (UP)	44773	67.16	44773	64.17	100%	96%	0.00		48873	70.19	70.19	0.002	48873	73.31	73.31	
	<b>Sub Total</b>	<b>240967</b>	<b>165.26</b>	<b>240967</b>	<b>158.77</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>257878</b>	<b>178.23</b>	<b>178.23</b>	<b>0.00</b>	<b>###</b>	<b>177.81</b>	<b>177.81</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	4988	59.86	4920	50.24	99%	84%	0.00	0.01200	4988	59.86	59.86	0.012	4988	59.86	59.86	
	<b>Sub Total</b>	<b>4988</b>	<b>59.86</b>	<b>4920</b>	<b>50.24</b>	<b>99%</b>	<b>84%</b>	<b>0.00</b>		<b>4988</b>	<b>59.86</b>	<b>59.86</b>	<b>0.00</b>	<b>4988</b>	<b>59.86</b>	<b>59.86</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	50	199.75	0	0.00	0%	0%	199.75	4.18000	8	33.44	233.19	199.75	4.180	8	33.44	233.19
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	70	369.60	0	0.00	0%	0%	369.60	5.40000	45	243.00	612.60	369.60	5.400	45	243.00	612.60
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1627	1857.80	385	1857.80	24%	100%	0.00	1.40000	431	603.40	603.40	0.00	1.400	431	603.40	603.40
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	17210	106.01	106.01	0.00	0.006	17210	106.01	106.01
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	117	8.19	8.19	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

Name of District : Balia -10

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total					
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Phy.		Fin.	Phy.	Fin.		
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00				0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	531	63.72	63.72	0.00	0.120	531	63.72	63.72	63.72
	<b>Sub Total</b>		<b>2433.15</b>		<b>1863.80</b>	<b>#DIV/0!</b>	<b>77%</b>	<b>569.35</b>			<b>1087.76</b>	<b>1627.11</b>	<b>569.35</b>		<b>1822.8</b>	<b>1049.87</b>	<b>1918.92</b>	
12	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	92	27.60	27.60					0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	23	6.90	6.90					0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>115</b>	<b>34.50</b>	<b>34.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	50	5.00	0	0.00	0%	0%	5.00	0.10000	8	0.80	5.80	5.00	0.100	8	0.80	5.80	5.80
13.02	TLE - New Upper Primary	70	35.00	0	0.00	0%	0%	35.00	0.50000	45	22.50	57.50	35.00	0.500	45	22.50	57.50	57.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00	0.00
	<b>Sub Total</b>	<b>120</b>	<b>40.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>40.00</b>		<b>53</b>	<b>23.30</b>	<b>63.30</b>	<b>40.00</b>		<b>53</b>	<b>23.30</b>	<b>63.30</b>	<b>63.30</b>
14	<b>Maintenance Grant</b>																	
14.01	Maintenance	2159	107.95	2159	107.46	100%	100%	0.00	0.05000	2283	114.15	114.15		0.050	2283	114.15	114.15	114.15
	<b>Sub Total</b>	<b>2159</b>	<b>107.95</b>	<b>2159</b>	<b>107.46</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2283</b>	<b>114.15</b>	<b>114.15</b>	<b>0.00</b>		<b>2283</b>	<b>114.15</b>	<b>114.15</b>	<b>114.15</b>
15	<b>School Grant</b>																	
15.01	Primary School	1823	36.46	1734	34.68	95%	95%	0.00	0.02000	1840	36.80	36.80		0.020	1840	36.80	36.80	36.80
15.02	Upper Primary School	579	11.58	458	9.16	79%	79%	0.00	0.02000	624	12.48	12.48		0.020	624	12.48	12.48	12.48
	<b>Sub Total</b>	<b>2402</b>	<b>48.04</b>	<b>2192</b>	<b>43.84</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>2464</b>	<b>49.28</b>	<b>49.28</b>	<b>0.00</b>		<b>2464</b>	<b>49.28</b>	<b>49.28</b>	<b>49.28</b>
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	2402	33.63	2402	6.74	100%	20%	0.00	0.01400	2464	34.50	34.50		0.014	2464	34.50	34.50	34.50
	<b>Sub Total</b>	<b>2402</b>	<b>33.63</b>	<b>2402</b>	<b>6.74</b>	<b>100%</b>	<b>20%</b>	<b>0.00</b>		<b>2464</b>	<b>34.50</b>	<b>34.50</b>	<b>0.00</b>		<b>2464</b>	<b>34.50</b>	<b>34.50</b>	<b>34.50</b>
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		96.73		34.76	#DIV/0!	36%	0.00			90.28	90.28				90.28	90.28	90.28
	<b>Sub Total</b>		<b>96.73</b>		<b>34.76</b>	<b>#DIV/0!</b>	<b>36%</b>	<b>0.00</b>			<b>90.28</b>	<b>90.28</b>	<b>0.00</b>		<b>0</b>	<b>90.28</b>	<b>90.28</b>	<b>90.28</b>
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	0.60	100%	4%	0.00	15.00000	1	15.00	15.00				15.00	15.00	15.00
18.02	Girls Education	1	15.00	1	1.41	100%	9%	0.00	15.00000	1	15.00	15.00				15.00	15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00	5.00
18.04	Computer Education	2	30.00	2	7.00	100%	23%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>14.01</b>	<b>#DIV/0!</b>	<b>22%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																	
19.01	Community Training	12621	7.57	4175	1.30	33%	17%	0.00	0.00060	8670	5.20	5.20		0.001	8670	5.20	5.20	5.20
	<b>Sub Total</b>	<b>12621</b>	<b>7.57</b>	<b>4175</b>	<b>1.30</b>	<b>33%</b>	<b>17%</b>	<b>0.00</b>		<b>8670</b>	<b>5.20</b>	<b>5.20</b>	<b>0.00</b>		<b>8670</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>
	<b>Total of SSA (Districts)</b>		<b>5817.25</b>		<b>2803.68</b>		<b>64%</b>	<b>624.35</b>			<b>5329.67</b>	<b>5954.02</b>	<b>609.35</b>			<b>4910.20</b>	<b>5519.55</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.69%  
20.49%  
0.00%

1.84%  
21.38%  
0.00%

56

Name of District : Balrampur -11

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		PAB Approval		Achievement		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)	Unit Cost			Phy.	Fin.		Phy.	Fin.	
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	23		12		52%				15				15			
1.03	UPS	16		13		81%				128				3			
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	20	13.00	20	0.00	100%	0%	0.00	1.12500	15	16.88	16.88	0.375	15	5.63	5.63	5.63
2.02	Primary Teachers (Para) (S.M.)	20	2.80	0	1.92	0%	67%	0.00	0.27000	15	4.05	4.05	0.090	15	1.35	1.35	1.35
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	30	22.50	30	0.00	100%	0%	0.00	1.12500	236	265.50	265.50	0.375	256	96.00	96.00	96.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.05	Master	15	13.05	15	0.00	100%	0%	0.00	1.30500	118	153.99	153.99	0.435	128	55.68	55.68	55.68
	<b>Add. Teacher against PTR</b>																0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	121	108.90	108.90			0.00	0.00	0.00
2.07	(Para) (S.M.)	24	3.46	0	2.30	0%	67%	0.00	0.27000	952	257.04	257.04			0.00	0.00	0.00
2.08	New Additional Teachers - UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16			0.00	0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
	<b>(Recurring)</b>																0.00
2.12	Primary Teachers ( Regular)	101	151.50	101	75.75	100%	50%	0.00	1.50000	121	181.50	181.50	1.500	121	181.50	181.50	181.50
2.13	Primary Teachers (Para)	1394	363.02	1394	368.02	100%	100%	0.00	0.33000	1438	474.54	474.54	0.330	1438	474.54	474.54	474.54
2.14	Teachers	534	801.00	534	469.32	100%	59%	0.00	1.50000	564	846.00	846.00	1.500	564	846.00	846.00	846.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.16	UP Teachers - Head Master	267	461.58	267	271.01	100%	58%	0.00	1.74000	282	490.68	490.68	1.740	282	490.68	490.68	490.68
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
	<b>Sub Total</b>	<b>2405</b>	<b>1841.98</b>	<b>2361</b>	<b>1188.32</b>	<b>98%</b>	<b>65%</b>	<b>0.00</b>		<b>3918</b>	<b>2819.24</b>	<b>2819.24</b>	<b>0.00</b>	<b>2819</b>	<b>2151.38</b>	<b>2151.38</b>	<b>2151.38</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	2691	13.46	2616	13.09	97%	97%	0.00	0.00500	604	15.25	15.25	0.005	604	15.25	15.25	15.25
3.02	Upper Primary Teachers	605	3.03	512	2.56	85%	84%	0.00	0.00500	604	3.02	3.02	0.005	604	3.02	3.02	3.02
	<b>Sub Total</b>	<b>3296</b>	<b>16.48</b>	<b>3128</b>	<b>15.64</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>3653</b>	<b>18.27</b>	<b>18.27</b>	<b>0.00</b>	<b>3653</b>	<b>18.27</b>	<b>18.27</b>	<b>18.27</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	0.00
4.01a	(Asstt. Coordinator)	9	13.50	9	7.88	100%	58%	0.00	1.50000	9	13.50	13.50	1.500	9	13.50	13.50	13.50
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	0.00
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.00	0.12500	10	1.25	1.25	0.125	10	1.25	1.25	1.25
4.04	Meeting, TA	10	0.60	10	0.60	100%	100%	0.00	0.06000	10	0.60	0.60	0.060	10	0.60	0.60	0.60
4.05	TLM Grant	10	0.50	10	0.50	100%	100%	0.00	0.05000	10	0.50	0.50	0.050	10	0.50	0.50	0.50
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	10	1.50	1.50	0.000	10	0.00	0.00	0.00
	<b>Sub Total</b>		<b>13.85</b>		<b>16.23</b>	<b>#DIV/0!</b>	<b>65%</b>	<b>0.00</b>			<b>17.31</b>	<b>17.35</b>	<b>0.00</b>	<b>39</b>	<b>15.85</b>	<b>15.85</b>	<b>15.85</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	0.00
5.03	Contingency Grant	102	2.55	102	2.55	100%	100%	0.00	0.02500	102	2.55	2.55	0.025	102	2.55	2.55	2.55
5.04	Meeting, TA	102	2.45	102	2.42	100%	99%	0.00	0.02400	102	2.42	2.42	0.024	102	2.42	2.42	2.42
5.05	TLM Grant	102	1.02	102	1.02	100%	100%	0.00	0.01000	102	1.02	1.02	0.010	102	1.02	1.02	1.02

TS

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Balrampur -11

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Unit Cost		Phy.
	<b>Sub Total</b>		<b>6.02</b>		<b>5.99</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.02</b>	<b>6.02</b>	<b>0.00</b>			<b>6.02</b>	<b>6.02</b>
6	<b>Teachers Training</b>																
6.01	In-service	1833	19.25	1833	12.93	100%	67%	0.00	0.01050	1775	18.64	18.64	0.0105	1775	18.64	18.64	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Techers	1872	19.66	208	8.37	11%	45%	0.00	0.01050	2058	21.61	21.61	0.011	2058	21.61	21.61	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS	80	1.68	197	1.68	246%	100%	0.00	0.02100	1570	32.97	32.97	0.021	633	13.29	13.29	
	<b>Sub Total</b>	<b>3785</b>	<b>40.58</b>	<b>2238</b>	<b>22.97</b>			<b>0.00</b>		<b>5403</b>	<b>73.22</b>	<b>73.22</b>	<b>0.00</b>	<b>4466</b>	<b>53.56</b>	<b>53.54</b>	
7	<b>School Children</b>																
7.01	EGS Centre (P)	175	36.97	149	20.06	85%	54%	0.00	0.384	141	54.11	54.11	0.384	141	54.11	54.11	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	9	36.72	9	14.58	100%	40%	0.00	4.08000	20	81.60	81.60	4.080	20	81.60	81.60	
7.04	Non Residential Bridge Course	109	36.84	75	9.51	69%	26%	0.00	1.20000	33	39.60	39.60	1.200	33	39.60	39.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	15	3.17	4	0.59	27%	19%	0.00	0.75000	26	19.50	19.50	0.750	26	19.50	19.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>308</b>	<b>113.70</b>	<b>237</b>	<b>44.74</b>	<b>77%</b>	<b>39%</b>	<b>0.00</b>		<b>220</b>	<b>194.81</b>	<b>194.81</b>	<b>0.00</b>	<b>220</b>	<b>194.81</b>	<b>194.81</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	127303	63.65	127303	47.59	100%	75%	0.00		127020	73.28	73.28	0.001	127020	63.51	63.51	
9.02	Free Text Book (UP)	20254	30.38	20254	14.36	100%	47%	0.00		24818	37.60	37.60	0.002	24818	37.23	37.23	
	<b>Sub Total</b>	<b>147557</b>	<b>94.03</b>	<b>147557</b>	<b>61.95</b>	<b>100%</b>	<b>66%</b>	<b>0.00</b>		<b>151838</b>	<b>110.88</b>	<b>110.88</b>	<b>0.00</b>	<b>###</b>	<b>100.74</b>	<b>100.74</b>	
10	<b>(IED)</b>																
10.01	Inclusive Education	3294	39.53	2439	39.01	74%	99%	0.00	0.01200	3294	39.53	39.53	0.012	3294	39.53	39.53	
	<b>Sub Total</b>	<b>3294</b>	<b>39.53</b>	<b>2439</b>	<b>39.01</b>	<b>74%</b>	<b>99%</b>	<b>0.00</b>		<b>3294</b>	<b>39.53</b>	<b>39.53</b>	<b>0.00</b>	<b>3294</b>	<b>39.53</b>	<b>39.53</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	23	94.44	0	75.73	0%	80%	18.71	4.18000	15	62.70	81.41	18.71	4.180	15	62.70	81.41
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky)	16	86.26	0	68.44	0%	79%	17.82	5.40000	128	637.20	655.02	17.82	5.400	128	691.20	709.02
11.05	Building Less (Pry)	4	7.32	4	0.00	100%	0%	7.32	2.64000	0	0.00	7.32	7.32	0	0.00	7.32	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	UPS)	1117	1551.62	210	1549.80	19%	100%	1.82	1.40000	721	1009.40	1011.22	1.82	1.400	721	1009.40	1011.22
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	24	1.68	1.68	0.00	0.070	0	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

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Name of District : Balrampur -11

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)		Fin. (%)	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost	Phy.
11.18	Kitchen Shed																	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	403	48.36	48.36	0.00	0.120	403	48.36	48.36	
	<b>Sub Total</b>		<b>1745.64</b>		<b>1699.97</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>45.67</b>			<b>1759.34</b>	<b>1805.01</b>	<b>45.67</b>		<b>1267</b>	<b>1811.66</b>	<b>1857.33</b>	
12	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	54	16.20	16.20				0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	23	6.90	6.90				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>77</b>	<b>23.10</b>	<b>23.10</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
13	<b>Equipment</b>																	
13.01	TLE - New Primary	20	2.00	9	0.90	45%	45%	1.10	0.10000	15	1.50	2.60	1.10	0.100	15	1.50	2.60	
13.02	TLE - New Upper Primary	15	7.50	11	5.50	73%	73%	2.00	0.50000	128	59.00	61.00	2.00	0.500	128	64.00	66.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00	
	<b>Sub Total</b>	<b>35</b>	<b>9.50</b>	<b>20</b>	<b>6.40</b>	<b>57%</b>	<b>67%</b>	<b>3.10</b>		<b>143</b>	<b>60.50</b>	<b>63.60</b>	<b>3.10</b>		<b>143</b>	<b>65.50</b>	<b>68.60</b>	
14	<b>Maintenance Grant</b>																	
14.01	Maintenance	1351	67.55	1351	62.65	100%	93%	0.00	0.05000	1439	71.95	71.95		0.050	1439	71.95	71.95	
	<b>Sub Total</b>	<b>1351</b>	<b>67.55</b>	<b>1351</b>	<b>62.65</b>	<b>100%</b>	<b>93%</b>	<b>0.00</b>		<b>1439</b>	<b>71.95</b>	<b>71.95</b>	<b>0.00</b>		<b>1439</b>	<b>71.95</b>	<b>71.95</b>	
15	<b>School Grant</b>																	
15.01	Primary School	1062	21.24	1055	21.10	99%	99%	0.00	0.02000	1087	21.74	21.74		0.020	1087	21.74	21.74	
15.02	Upper Primary School	486	9.72	383	7.66	79%	79%	0.00	0.02000	506	10.12	10.12		0.020	506	10.12	10.12	
	<b>Sub Total</b>	<b>1548</b>	<b>30.96</b>	<b>1438</b>	<b>28.76</b>	<b>93%</b>	<b>93%</b>	<b>0.00</b>		<b>1593</b>	<b>31.86</b>	<b>31.86</b>	<b>0.00</b>		<b>1593</b>	<b>31.86</b>	<b>31.86</b>	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	1548	21.67	1548	4.97	100%	23%	0.00	0.01400	1593	22.30	22.30		0.014	1593	22.30	22.30	
	<b>Sub Total</b>	<b>1548</b>	<b>21.67</b>	<b>1548</b>	<b>4.97</b>	<b>100%</b>	<b>23%</b>	<b>0.00</b>		<b>1593</b>	<b>22.30</b>	<b>22.30</b>	<b>0.00</b>		<b>1593</b>	<b>22.30</b>	<b>22.30</b>	
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		53.65		18.44	#DIV/0!	34%	0.00			70.05	70.05				70.05	70.05	
	<b>Sub Total</b>		<b>53.65</b>		<b>18.44</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>0.00</b>			<b>70.05</b>	<b>70.05</b>	<b>0.00</b>		<b>0</b>	<b>70.05</b>	<b>70.05</b>	
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	9.40	100%	63%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	3.15	100%	21%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC / ST	1	5.00	1	3.90	100%	78%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>16.45</b>	<b>#DIV/0!</b>	<b>25%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
19	<b>Community Training</b>																	
19.01	Community Training	5750	3.45	3335	0.01	58%	0%	0.00	0.00060	6735	4.04	4.04		0.001	6735	4.04	4.04	
	<b>Sub Total</b>	<b>5750</b>	<b>3.45</b>	<b>3335</b>	<b>0.01</b>	<b>58%</b>	<b>0%</b>	<b>0.00</b>		<b>6735</b>	<b>4.04</b>	<b>4.04</b>	<b>0.00</b>		<b>6735</b>	<b>4.04</b>	<b>4.04</b>	
	<b>Total of S SA (Districts)</b>		<b>4165.59</b>	<b>166256</b>	<b>3226.47</b>		<b>77%</b>	<b>63.77</b>			<b>5372.44</b>	<b>5436.21</b>	<b>48.77</b>			<b>4707.48</b>	<b>4756.25</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.30%  
33.18%  
0.00%

1.39%  
38.48%  
0.00%

Name of District : Banda -12

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total					
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.	Fin.
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	18		15		83%				10						10		
1.03	UPS	28		26		93%				61						61		
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	15	11.25	15	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.775	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	15	2.16	0	1.44	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	40	30.00	40	0.00	100%	0%	0.00	1.12500	120	135.00	135.00		0.375	122	45.75	45.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	20	17.40	20	0.00	100%	0%	0.00	1.30500	60	78.30	78.30		0.435	61	26.54	26.54	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	177	159.30	159.30				0.00	0.00	
2.07	(S.M.)	32	4.61	0	3.07	0%	67%	0.00	0.27000	1291	348.57	348.57				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	162	243.00	162	121.50	100%	50%	0.00	1.50000	177	265.50	265.50		1.500	177	265.50	265.50	
2.13	Primary Teachers (Para)	1867	492.89	1867	480.00	100%	97%	0.00	0.33000	1914	631.62	631.62		0.330	1914	631.62	631.62	
2.14	Teachers)	368	552.00	368	322.00	100%	58%	0.00	1.50000	408	612.00	612.00		1.500	408	612.00	612.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master					100%	58%	0.00	1.74000	204	354.96	354.96		1.740	204	354.96	354.96	
2.17	Additional Teachers - PS (Regular)	369	442.80	369	221.40	100%	50%	0.00	1.20000	369	442.80	442.80		1.200	369	442.80	442.80	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>3072</b>	<b>2116.27</b>	<b>3025</b>	<b>1336.17</b>	<b>98%</b>	<b>63%</b>	<b>0.00</b>		<b>4790</b>	<b>3060.00</b>	<b>3060.00</b>	<b>0.00</b>		<b>275</b>	<b>2383.82</b>	<b>2383.82</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	4485	22.43	4220	21.10	94%	94%	0.00	0.00500	4650	23.25	23.25		0.005	4650	23.25	23.25	
3.02	Upper Primary Teachers	1528	7.64	1414	7.07	93%	93%	0.00	0.00500	1590	7.95	7.95		0.005	1590	7.95	7.95	
	<b>Sub Total</b>	<b>6013</b>	<b>30.07</b>	<b>5634</b>	<b>28.17</b>	<b>94%</b>	<b>94%</b>	<b>0.00</b>		<b>6240</b>	<b>31.20</b>	<b>31.20</b>	<b>0.00</b>		<b>6240</b>	<b>31.20</b>	<b>31.20</b>	
4	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	7	10.50	7	6.13	100%	58%	0.00	1.50000	7	10.50	10.50		1.500	7	10.50	10.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	9	1.13	9	1.13	100%	100%	0.00	0.12500	9	1.13	1.13		0.125	9	1.13	1.13	
4.04	Meeting, TA	9	0.54	9	0.54	100%	100%	0.00	0.06000	9	0.54	0.54		0.060	9	0.54	0.54	
4.05	TLM Grant	9	0.45	9	0.45	100%	100%	0.00	0.05000	9	0.45	0.45		0.050	9	0.45	0.45	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	9	1.35	1.35		0.000	9	0.00	0.00	
	<b>Sub Total</b>		<b>12.62</b>		<b>8.24</b>		<b>65%</b>	<b>0.00</b>			<b>13.97</b>	<b>13.97</b>	<b>0.00</b>		<b>34</b>	<b>12.62</b>	<b>12.62</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	72	1.80	72	1.76	100%	99%	0.00	0.02500	72	1.80	1.80		0.025	72	1.80	1.80	
5.04	Meeting, TA	72	1.73	72	1.70	100%	99%	0.00	0.02400	72	1.73	1.73		0.024	72	1.73	1.73	
5.05	TLM Grant	72	0.72	72	0.71	100%	99%	0.00	0.01000	72	0.72	0.72		0.010	72	0.72	0.72	

Name of District : Banda -12

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.
	<b>Sub Total</b>		<b>4.35</b>		<b>4.19</b>	<b>#DIV/0!</b>	<b>96%</b>	<b>0.00</b>			<b>4.25</b>	<b>4.25</b>	<b>0.00</b>			<b>4.25</b>	<b>4.25</b>
6	<b>Teachers Training</b>																
6.01	In-service	3841	40.33	3841	22.40	100%	56%	0.00	0.01050	3883	40.77	40.77	0.0105	3883	40.77	40.77	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Teachers	2114	22.20	2009	4.80	95%	22%	0.00	0.01050	2492	26.17	26.17	0.011	2492	26.17	26.17	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para teachers (PS/UPS)	547	11.49	47	9.92	9%	86%	0.00	0.02100	1351	14.37	28.37	0.021	70	1.47	1.47	
	<b>Sub Total</b>	<b>6502</b>	<b>74.01</b>	<b>5897</b>	<b>37.12</b>			<b>0.00</b>		<b>7726</b>	<b>95.31</b>	<b>95.31</b>	<b>0.00</b>	<b>6445</b>	<b>68.41</b>	<b>68.41</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	195	41.19	157	17.99	81%	44%	0.00	0.384	137	57.57	52.57	0.384	137	52.57	52.57	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	8	32.64	3	11.38	38%	35%	0.00	4.08000	14	57.12	57.12	4.080	14	57.12	57.12	
7.04	Non Residential Bridge Course	71	24.00	26	3.67	37%	15%	0.00	1.20000	50	60.00	60.00	1.200	50	60.00	60.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AJE Center	6	1.27	0	0.37	0%	29%	0.00	0.75000	9	6.75	6.75	0.750	9	6.75	6.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>280</b>	<b>99.10</b>	<b>186</b>	<b>33.40</b>	<b>66%</b>	<b>34%</b>	<b>0.00</b>		<b>210</b>	<b>176.44</b>	<b>176.44</b>	<b>0.00</b>	<b>210</b>	<b>176.44</b>	<b>176.44</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	147627	73.81	147627	64.27	100%	87%	0.00		91220	55.40	55.40	0.001	91220	45.61	45.61	
9.02	Free Text Book (UP)	33759	50.64	33759	44.98	100%	89%	0.00		31849	48.14	48.14	0.002	31849	47.77	47.77	
	<b>Sub Total</b>	<b>181386</b>	<b>124.45</b>	<b>181386</b>	<b>109.25</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>123069</b>	<b>103.54</b>	<b>103.54</b>	<b>0.00</b>	<b>###</b>	<b>93.38</b>	<b>93.38</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2984	35.81	2940	22.87	99%	64%	0.00	0.01200	2984	35.81	35.81	0.012	2984	35.81	35.81	
	<b>Sub Total</b>	<b>2984</b>	<b>35.81</b>	<b>2940</b>	<b>22.87</b>	<b>99%</b>	<b>64%</b>	<b>0.00</b>		<b>2984</b>	<b>35.81</b>	<b>35.81</b>	<b>0.00</b>	<b>2984</b>	<b>35.81</b>	<b>35.81</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.18000	0	0.00	0.00	0.00	4.180	0	0.00	
11.03a	Primary School (Hilly/Rocky) (New)	18	73.50	10	61.50	56%	84%	12.00	4.36500	10	43.65	55.65	12.00	4.365	10	43.65	
11.04	Hilly/Rocky	28	105.60	14	105.60	50%	100%	0.00	5.40000	61	324.00	324.00	0.00	5.400	61	329.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.90	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.90	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	348	87.20	200	487.20	57%	100%	0.00	1.40000	229	320.60	320.60	0.00	1.400	229	320.60	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.90	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	6.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	20834	128.34	128.34	0.00	0.006	20834	128.34	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	150	10.50	10.50	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Banda -12

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	2.00
11.19	Others (Overhead Tank PS & UPS)		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	40	4.80	4.80	0.00	0.120	40	4.80	4.80
	<b>Sub Total</b>		<b>672.30</b>		<b>660.30</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>12.00</b>			<b>831.89</b>	<b>843.89</b>	<b>12.00</b>		<b>1174</b>	<b>826.79</b>	<b>836.79</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	63	18.90	18.90				0.00	0.00
12.02	Upper Primary		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	26	7.80	7.80				0.00	0.00
	<b>Sub Total</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>89</b>	<b>26.70</b>	<b>26.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	15	1.50	15	1.50	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	20	10.00	20	10.00	100%	100%	0.00	0.50000	61	30.00	30.00	0.00	0.500	61	30.50	30.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.000		0.00	0.00
	<b>Sub Total</b>	<b>35</b>	<b>11.50</b>	<b>35</b>	<b>11.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>71</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>		<b>71</b>	<b>31.50</b>	<b>31.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1734	86.70	1734	86.15	100%	99%	0.00	0.05000	1769	88.45	88.45	0.050	0.050	1742	87.10	87.10
	<b>Sub Total</b>	<b>1734</b>	<b>86.70</b>	<b>1734</b>	<b>86.15</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>		<b>1769</b>	<b>88.45</b>	<b>88.45</b>	<b>0.00</b>		<b>1742</b>	<b>87.10</b>	<b>87.10</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1249	24.98	1219	24.38	98%	98%	0.00	0.02000	1265	25.30	25.30	0.020	0.020	1265	25.30	25.30
15.02	Upper Primary School	522	10.44	522	10.44	100%	100%	0.00	0.02000	544	10.88	10.88	0.020	0.020	544	10.88	10.88
	<b>Sub Total</b>	<b>1771</b>	<b>35.42</b>	<b>1741</b>	<b>34.82</b>	<b>98%</b>	<b>98%</b>	<b>0.00</b>		<b>1809</b>	<b>36.18</b>	<b>36.18</b>	<b>0.00</b>		<b>1809</b>	<b>36.18</b>	<b>36.18</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1771	24.79	1771	0.74	100%	3%	0.00	0.01400	1809	25.33	25.33	0.014	0.014	1809	25.33	25.33
	<b>Sub Total</b>	<b>1771</b>	<b>24.79</b>	<b>1771</b>	<b>0.74</b>	<b>100%</b>	<b>3%</b>	<b>0.00</b>		<b>1809</b>	<b>25.33</b>	<b>25.33</b>	<b>0.00</b>		<b>1809</b>	<b>25.33</b>	<b>25.33</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		61.38		32.03	#DIV/0!	52%	0.00			75.10	75.10				75.10	75.10
	<b>Sub Total</b>		<b>61.38</b>		<b>32.03</b>	<b>#DIV/0!</b>	<b>52%</b>	<b>0.00</b>			<b>75.10</b>	<b>75.10</b>	<b>0.00</b>		<b>0</b>	<b>75.10</b>	<b>75.10</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCF	1	15.00	1	8.61	100%	57%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.73	100%	5%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.39	100%	68%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.52	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>19.25</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	568	3.41	2185	0.02	38%	1%	0.00	0.00060	6024	3.61	3.61	0.001	0.001	6024	3.61	3.61
	<b>Sub Total</b>	<b>568</b>	<b>3.41</b>	<b>2185</b>	<b>0.02</b>	<b>38%</b>	<b>1%</b>	<b>0.00</b>		<b>6024</b>	<b>3.61</b>	<b>3.61</b>	<b>0.00</b>		<b>6024</b>	<b>3.61</b>	<b>3.61</b>
	<b>Total of SSA (Districts)</b>		<b>3457.17</b>	<b>207070</b>	<b>2424.22</b>	<b>70%</b>		<b>27.00</b>			<b>688.77</b>	<b>4715.77</b>	<b>12.00</b>			<b>3941.53</b>	<b>3953.53</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.60%  
18.31%  
0.00%

1.91%  
20.98%  
0.00%

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Name of District : Barabanki -13

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of E PS to PS					#DIV/0!											
1.02	PS	60		60		100%					15				15		
1.03	UPS	60		60		100%					81				81		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers: ( Regular)	60	45.00	60	0.00	100%	0%	0.00	1.12500	15	16.88	16.88	0.32	15	5.63	5.63	
2.02	Primary Teachers (Para) (S.M.)	60	8.64	60	5.76	100%	67%	0.00	0.27000	15	4.05	4.05	0.00	15	1.35	1.35	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	120	90.00	120	0.00	100%	0%	0.00	1.12500	120	135.00	135.00	0.32	162	60.75	60.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	60	52.20	60	0.00	100%	0%	0.00	1.30500	60	78.30	78.30	0.43	81	35.24	35.24	
	<b>Add Teacher against PTR</b>														0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	192	172.80	172.80			0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	24	3.46	7	2.30	29%	67%	0.00	0.27000	2168	585.36	585.36			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	New Additional Teachers - UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	104	37.44	37.44			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>														0.00	0.00	
2.12	Primary Teachers: ( Regular)	132	198.00	132	99.00	100%	50%	0.00	1.50000	192	288.00	288.00	1.50	192	288.00	288.00	
2.13	Primary Teachers: (Para)	3202	862.22	3202	862.22	100%	100%	0.00	0.33000	3286	1084.38	1084.38	0.33	3286	1084.38	1084.38	
2.14	UP Teachers (Regular) (Asstt. Teachers)	466	699.00	466	475.95	100%	68%	0.00	1.50000	586	879.00	879.00	1.50	586	879.00	879.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	233	405.42	233	236.50	100%	58%	0.00	1.74000	293	509.82	509.82	1.74	293	509.82	509.82	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.20	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>4357</b>	<b>2363.94</b>	<b>4340</b>	<b>1631.73</b>	<b>100%</b>	<b>71%</b>	<b>0.00</b>		<b>7031</b>	<b>3791.03</b>	<b>3791.03</b>	<b>0.00</b>	<b>4630</b>	<b>2864.16</b>	<b>2864.16</b>	
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	7284	36.42	6096	30.48	84%	84%	0.00	0.00500	7233	36.17	36.17	0.00	7233	36.17	36.17	
3.02	Upper Primary Teachers	1624	8.12	1422	7.11	88%	88%	0.00	0.00500	1585	7.93	7.93	0.00	1585	7.93	7.93	
	<b>Sub Total</b>	<b>8908</b>	<b>44.54</b>	<b>7518</b>	<b>37.59</b>	<b>84%</b>	<b>84%</b>	<b>0.00</b>		<b>8818</b>	<b>44.09</b>	<b>44.09</b>	<b>0.00</b>	<b>8818</b>	<b>44.09</b>	<b>44.09</b>	
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.74	0	0.00	0.00	
4.01a	Coordinator	17	25.50	17	14.88	100%	58%	0.00	1.50000	17	25.50	25.50	1.50	17	25.50	25.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.00	0	0.00	0.00	
4.03	Contingency Grant	18	2.25	10	2.13	100%	94%	0.00	0.12500	18	2.25	2.25	0.12	18	2.25	2.25	
4.04	Meeting, TA	18	1.08	18	1.02	100%	94%	0.00	0.06000	18	1.08	1.08	0.06	18	1.08	1.08	
4.05	TLM Grant	18	0.90	18	0.85	100%	94%	0.00	0.05000	18	0.90	0.90	0.05	18	0.90	0.90	
4.06	Maintenance of Building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	17	2.55	2.55	0.00		0.00	0.00	
	<b>Sub Total</b>		<b>29.73</b>		<b>18.87</b>	<b>#DIV/0!</b>	<b>63%</b>	<b>0.00</b>			<b>32.28</b>	<b>32.28</b>	<b>0.00</b>	<b>71</b>	<b>29.73</b>	<b>29.73</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.50	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.10	0	0.00	0.00	
5.03	Contingency Grant	155	3.88	155	3.65	100%	94%	0.00	0.02500	155	3.88	3.88	0.02	155	3.88	3.88	
5.04	Meeting, TA	155	3.72	155	3.50	100%	94%	0.00	0.02400	155	3.72	3.72	0.02	155	3.72	3.72	
5.05	TLM Grant	155	1.55	155	1.46	100%	94%	0.00	0.01000	155	1.55	1.55	0.01	155	1.55	1.55	
	<b>Sub Total</b>		<b>9.25</b>		<b>8.61</b>	<b>#DIV/0!</b>	<b>93%</b>	<b>0.00</b>			<b>9.15</b>	<b>9.15</b>	<b>0.00</b>		<b>9.15</b>	<b>9.15</b>	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Barabanki -13

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Spill Over	Proposal for 2007-08				APPROVED 2007-08				
		PAB Approval		Achievement			Unit Cost		Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)			Fin. (%)	Phy.			Fin.	Phy.		Fin.	Fin.
6	<b>Teachers Training</b>																
6.01	In-service	5144	54.01	5144	41.16	100%	76%	0.00	0.01050	5127	53.83	53.83	0.0105	5127	53.83	53.83	
6.02	Teachers					#DIV/0!	#DIV/0!	0.00			0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Teachers	3600	37.80	3600	37.07	100%	98%	0.00	0.01050	3898	40.93	40.93	0.011	3898	40.93	40.93	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS	435	9.14	106	4.59	24%	50%	0.00	0.02100	2267	48.03	48.03	0.021	134	1.81	2.81	
	<b>Sub Total</b>	<b>9179</b>	<b>100.95</b>	<b>8850</b>	<b>82.83</b>			<b>0.00</b>		<b>11312</b>	<b>142.79</b>	<b>142.79</b>	<b>0.00</b>	<b>9159</b>	<b>97.58</b>	<b>97.58</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	173	36.55	168	22.16	97%	61%	0.00	0.384	173	66.39	66.39	0.384	173	66.39	66.39	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	17	69.36	15	32.57	88%	47%	0.00	4.08000	16	65.28	65.28	4.080	16	65.28	65.28	
7.04	Non Residential Bridge Course	154	52.05	133	22.44	86%	43%	0.00	1.20000	51	61.20	61.20	1.200	51	61.20	61.20	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	99	20.91	85	10.14	86%	48%	0.00	0.75000	128	96.00	96.00	0.750	128	96.00	96.00	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>443</b>	<b>178.87</b>	<b>401</b>	<b>87.31</b>	<b>91%</b>	<b>49%</b>	<b>0.00</b>		<b>368</b>	<b>288.87</b>	<b>288.87</b>	<b>0.00</b>	<b>368</b>	<b>288.87</b>	<b>288.87</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	288034	144.02	288034	114.69	100%	80%	0.00		271448	143.00	143.00	0.001	271448	135.72	135.72	
9.02	Free Text Book (UP)	60128	90.19	60128	74.74	100%	83%	0.00		63132	95.71	95.71	0.002	63132	91.70	91.70	
	<b>Sub Total</b>	<b>348162</b>	<b>234.21</b>	<b>348162</b>	<b>189.42</b>	<b>100%</b>	<b>81%</b>	<b>0.00</b>		<b>334580</b>	<b>236.71</b>	<b>236.71</b>	<b>0.00</b>	<b>###</b>	<b>230.42</b>	<b>230.42</b>	
10	<b>Interventions for CWSN (IAD)</b>																
10.01	Inclusive Education	6653	79.84	5793	50.43	87%	63%	0.00	0.01200	6653	79.84	79.84	0.012	6653	79.84	79.84	
	<b>Sub Total</b>	<b>6653</b>	<b>79.84</b>	<b>5793</b>	<b>50.43</b>	<b>87%</b>	<b>63%</b>	<b>0.00</b>		<b>6653</b>	<b>79.84</b>	<b>79.84</b>	<b>0.00</b>	<b>6653</b>	<b>79.84</b>	<b>79.84</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	60	239.70	47	239.70	78%	100%	0.00	4.18000	15	62.70	62.70	0.00	4.180	15	62.70	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	60	316.80	40	316.80	67%	100%	0.00	5.40000	81	324.00	324.00	0.00	5.400	81	437.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.54000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2073	2669.80	877	2669.80	42%	100%	0.00	1.40000	0	0.00	0.00	0.00	1.400	0	0.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total In Metres)	15	6.00	15	6.00	100%	100%	0.00	0.00616	72604	448.47	448.47	0.00	0.006	72604	448.47	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	367	25.69	25.69	0.00	0.070	367	25.69	
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	48	3.36	3.36	0.00	0.070	48	3.36	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	

## Name of District : Barabanki -13

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Phy.	Fin.
	<b>Sub Total</b>		<b>3232.30</b>		<b>3232.30</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>864.22</b>	<b>864.22</b>	<b>0.00</b>		<b>72900</b>	<b>948.57</b>	<b>948.57</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	101	30.30	30.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	30	9.00	9.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>131</b>	<b>39.30</b>	<b>39.30</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	68	6.80	68	6.00	100%	88%	0.80	0.10000	15	1.50	2.30	0.80	0.100	15	1.50	2.30
13.02	TLE - New Upper Primary	60	30.60	60	30.00	100%	100%	0.00	0.50000	81	30.00	30.00	0.00	0.500	81	40.50	40.50
13.03	UPS not covered under OBR	5	2.50	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.000		0.00	0.00
	<b>Sub Total</b>	<b>133</b>	<b>39.30</b>	<b>128</b>	<b>36.00</b>	<b>96%</b>	<b>92%</b>	<b>0.80</b>		<b>96</b>	<b>31.50</b>	<b>32.30</b>	<b>0.80</b>		<b>96</b>	<b>42.00</b>	<b>42.80</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2506	125.30	2457	122.70	98%	98%	0.00	0.05000	2506	125.30	125.30		0.050	2506	125.30	125.30
	<b>Sub Total</b>	<b>2506</b>	<b>125.30</b>	<b>2457</b>	<b>122.70</b>	<b>98%</b>	<b>98%</b>	<b>0.00</b>		<b>2506</b>	<b>125.30</b>	<b>125.30</b>	<b>0.00</b>		<b>2506</b>	<b>125.30</b>	<b>125.30</b>
15	<b>School Grant</b>																
15.01	Primary School	1988	39.76	1902	38.04	96%	96%	0.00	0.02000	2048	40.96	40.96		0.020	2048	40.96	40.96
15.02	Upper Primary School	633	12.66	489	9.78	77%	77%	0.00	0.02000	700	14.00	14.00		0.020	700	14.00	14.00
	<b>Sub Total</b>	<b>2621</b>	<b>52.42</b>	<b>2391</b>	<b>47.82</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>2748</b>	<b>54.96</b>	<b>54.96</b>	<b>0.00</b>		<b>2748</b>	<b>54.96</b>	<b>54.96</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2621	36.69	2621	11.28	100%	31%	0.00	0.01400	2748	38.47	38.47		0.014	2748	38.47	38.47
	<b>Sub Total</b>	<b>2621</b>	<b>36.69</b>	<b>2621</b>	<b>11.28</b>	<b>100%</b>	<b>31%</b>	<b>0.00</b>		<b>2748</b>	<b>38.47</b>	<b>38.47</b>	<b>0.00</b>		<b>2748</b>	<b>38.47</b>	<b>38.47</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		77.67		36.39	#DIV/0!	47%	0.00			75.61	75.61				75.61	75.61
	<b>Sub Total</b>		<b>77.67</b>		<b>36.39</b>	<b>#DIV/0!</b>	<b>47%</b>	<b>0.00</b>			<b>75.61</b>	<b>75.61</b>	<b>0.00</b>		<b>0</b>	<b>75.61</b>	<b>75.61</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	10.29	100%	68%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	3.92	100%	26%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	7.26	100%	24%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>26.37</b>	<b>#DIV/0!</b>	<b>41%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	10076	6.05	5700	0.08	57%	1%	0.00	0.00060	10636	6.38	6.38		0.001	10636	6.38	6.38
	<b>Sub Total</b>	<b>10076</b>	<b>6.05</b>	<b>5700</b>	<b>0.08</b>	<b>57%</b>	<b>1%</b>	<b>0.00</b>		<b>10636</b>	<b>6.38</b>	<b>6.38</b>	<b>0.00</b>		<b>10636</b>	<b>6.38</b>	<b>6.38</b>
	<b>Total of SSA (Districts)</b>		<b>6676.05</b>	<b>390002</b>	<b>5669.73</b>	<b>85%</b>		<b>15.80</b>			<b>5912.49</b>	<b>5928.29</b>	<b>0.80</b>		<b>4985.12</b>	<b>4985.92</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.28%  
15.28%  
0.00%

1.52%  
19.03%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

(Rs. In Lakhs)

Name of District : Bareilly -14

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!												
1.02	PS	60		60		100%					10					10		
1.03	UPS	45		45		100%					54					54		
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	60	45.00	60	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	60	8.64	60	5.76	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	90	67.50	90	0.00	100%	0%	0.00	1.12500	108	121.50	121.50		0.375	108	40.50	40.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	45	39.15	45	0.00	100%	0%	0.00	1.30500	54	70.47	70.47		0.435	54	23.49	23.49	
	<b>Add Teacher against PTR</b>																	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	27	249.30	249.30				0.00	0.00	
2.07	(S.M.)	133	19.15	92	12.77	69%	67%	0.00	0.27000	199	537.57	537.57				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	92	33.12	33.12				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers (Regular)	217	325.50	217	162.75	100%	50%	0.00	1.50000	277	415.50	415.50		1.500	277	415.50	415.50	
2.13	Primary Teachers (Para)	3461	913.70	3461	913.70	100%	100%	0.00	0.33000	3654	1205.82	1205.82		0.330	3654	1205.82	1205.82	
2.14	UP Teachers (Regular) (Asstt. Teachers)	298	447.00	298	377.63	100%	84%	0.00	1.50000	388	582.00	582.00		1.500	388	582.00	582.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	149	259.26	149	151.24	100%	58%	0.00	1.74000	194	337.56	337.56		1.740	194	337.56	337.56	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4513</b>	<b>2124.91</b>	<b>4472</b>	<b>1623.85</b>	<b>99%</b>	<b>76%</b>	<b>0.00</b>		<b>7055</b>	<b>3566.79</b>	<b>3566.79</b>	<b>0.00</b>		<b>4695</b>	<b>2609.52</b>	<b>2609.52</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	7478	37.39	5324	27.16	71%	73%	0.00	0.00500	7588	37.93	37.93		0.005	7586	37.93	37.93	
3.02	Upper Primary Teachers	1431	7.16	1184	5.92	83%	83%	0.00	0.00500	1432	7.16	7.16		0.005	1432	7.16	7.16	
	<b>Sub Total</b>	<b>8909</b>	<b>44.55</b>	<b>6508</b>	<b>33.08</b>	<b>73%</b>	<b>74%</b>	<b>0.00</b>		<b>9018</b>	<b>45.09</b>	<b>45.09</b>	<b>0.00</b>		<b>9018</b>	<b>45.09</b>	<b>45.09</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator	15	22.50	15	13.13	100%	58%	0.00	1.50000	15	22.50	22.50		1.500	15	22.50	22.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	0.00	0.12500	16	2.00	2.00		0.125	16	2.00	2.00	
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	0.00	0.06000	16	0.96	0.96		0.060	16	0.96	0.96	
4.05	TLM Grant	16	0.80	16	0.80	100%	100%	0.00	0.05000	16	0.80	0.80		0.050	16	0.80	0.80	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	1	2.25	2.25		0.000	0	0.00	0.00	
	<b>Sub Total</b>		<b>26.26</b>		<b>16.89</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>28.51</b>	<b>28.51</b>	<b>0.00</b>		<b>63</b>	<b>26.26</b>	<b>26.26</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.01a	Resource Person	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	146	3.65	146	3.65	100%	100%	0.00	0.02500	146	3.65	3.65		0.025	146	3.65	3.65	
5.04	Meeting, TA	146	3.50	146	3.50	100%	100%	0.00	0.02400	146	3.50	3.50		0.024	146	3.50	3.50	
5.05	TLM Grant	146	1.46	146	1.46	100%	100%	0.00	0.01000	146	1.46	1.46		0.010	146	1.46	1.46	

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Name of District : Bareilly -14

(Rs. In Lakhs)

S. No	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.
	<b>Sub Total</b>		<b>8.61</b>		<b>8.61</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>8.61</b>	<b>8.61</b>	<b>0.00</b>			<b>8.61</b>	<b>8.61</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	5640	59.22	5640	34.42	100%	58%	0.00	0.01050	5760	60.48	60.48		0.0105	5760	60.48	60.48	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	2837	29.79	2837	78.10	100%	94%	0.00	0.01050	3654	38.37	38.37		0.011	3654	38.37	38.37	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers (PS/UPS)	950	19.95	923	13.94	97%	69%	0.00	0.02100	2093	43.95	43.95		0.021	112	2.35	2.35	
	<b>Sub Total</b>	<b>9427</b>	<b>108.96</b>	<b>9400</b>	<b>76.36</b>			<b>0.00</b>		<b>11507</b>	<b>142.80</b>	<b>142.80</b>	<b>0.00</b>		<b>9526</b>	<b>112.20</b>	<b>101.20</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	95	20.07	85	11.22	89%	56%	0.00	0.384	90	34.54	34.54		0.384	90	34.54	34.54	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	15	61.20	15	49.19	100%	80%	0.00	4.08000	18	73.44	73.44		4.080	18	73.44	73.44	
7.04	Non Residential Bridge Course	172	58.14	172	32.83	100%	56%	0.00	1.20000	125	150.00	150.00		1.200	125	150.00	150.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.05	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	87	18.38	46	8.82	53%	48%	0.00	0.75000	95	71.25	71.25		0.750	95	71.25	71.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>369</b>	<b>157.78</b>	<b>318</b>	<b>102.06</b>	<b>86%</b>	<b>65%</b>	<b>0.00</b>		<b>328</b>	<b>329.23</b>	<b>329.23</b>	<b>0.00</b>		<b>328</b>	<b>329.23</b>	<b>329.23</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	298631	149.32	298631	109.15	100%	73%	0.00		260557	151.87	151.87		0.001	260557	150.28	130.28	
9.02	Free Text Book (UP)	51757	77.64	51757	57.62	100%	74%	0.00		48072	72.57	72.57		0.002	48072	72.11	72.11	
	<b>Sub Total</b>	<b>350388</b>	<b>226.95</b>	<b>350388</b>	<b>166.77</b>	<b>100%</b>	<b>73%</b>	<b>0.00</b>		<b>308629</b>	<b>224.44</b>	<b>224.44</b>	<b>0.00</b>		<b>##</b>	<b>212.39</b>	<b>202.39</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	8702	104.42	6572	67.84	73%	65%	0.00	0.01200	8702	104.42	104.42		0.012	8702	104.42	104.42	
	<b>Sub Total</b>	<b>8702</b>	<b>104.42</b>	<b>6572</b>	<b>67.84</b>	<b>76%</b>	<b>65%</b>	<b>0.00</b>		<b>8702</b>	<b>104.42</b>	<b>104.42</b>	<b>0.00</b>		<b>8702</b>	<b>104.42</b>	<b>104.42</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	60	239.70	39	239.70	65%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80	41.80	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	45	237.60	38	237.60	81%	100%	0.00	5.40000	54	291.60	291.60	0.00	5.400	54	291.60	291.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.05	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1725	2410.10	907	2401.00	51%	100%	9.10	1.40000	350	490.00	499.10	9.10	1.400	350	490.00	499.10	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	2800	17.25	17.25	0.00	0.006	2800	17.25	17.25	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	28	1.96	1.96	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Bareilly -14

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shelter					#DIV/0!	#DIV/0!	0.00					0.00			0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	471	56.52	56.52	0.00	0.120	471	56.52	56.52
	<b>Sub Total</b>		<b>2893.40</b>		<b>2884.30</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>9.10</b>				<b>899.13</b>	<b>908.23</b>	<b>9.10</b>	<b>3685</b>	<b>897.17</b>	<b>906.27</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	50	15.00	15.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	12	3.60	3.60				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>62</b>	<b>18.60</b>	<b>18.60</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	60	6.00	60	6.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	46	23.00	45	22.50	98%	98%	0.50	0.50000	54	27.00	27.50	0.50	0.500	54	27.00	27.50
13.03	UPS not covered under OBB	122	61.00	122	61.00	100%	100%	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>228</b>	<b>90.00</b>	<b>227</b>	<b>89.50</b>	<b>100%</b>	<b>99%</b>	<b>0.50</b>		<b>64</b>	<b>28.00</b>	<b>28.50</b>	<b>0.50</b>		<b>64</b>	<b>28.00</b>	<b>28.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2255	112.75	2255	100.29	100%	89%	0.00	0.05000	2406	120.30	120.30		0.050	2404	120.20	120.20
	<b>Sub Total</b>	<b>2255</b>	<b>112.75</b>	<b>2255</b>	<b>100.29</b>	<b>100%</b>	<b>89%</b>	<b>0.00</b>		<b>2406</b>	<b>120.30</b>	<b>120.30</b>	<b>0.00</b>		<b>2404</b>	<b>120.20</b>	<b>120.20</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1947	38.94	1893	37.86	97%	97%	0.00	0.02000	2007	40.14	40.14		0.020	2007	40.14	40.14
15.02	Upper Primary School	515	10.30	496	10.20	96%	99%	0.00	0.02000	560	11.20	11.20		0.020	560	11.20	11.20
	<b>Sub Total</b>	<b>2462</b>	<b>49.24</b>	<b>2389</b>	<b>48.06</b>	<b>97%</b>	<b>98%</b>	<b>0.00</b>		<b>2567</b>	<b>51.34</b>	<b>51.34</b>	<b>0.00</b>		<b>2567</b>	<b>51.34</b>	<b>51.34</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2462	34.47	2462	2.68	100%	8%	0.00	0.01400	2567	35.94	35.94		0.014	2567	35.94	35.94
	<b>Sub Total</b>	<b>2462</b>	<b>34.47</b>	<b>2462</b>	<b>2.68</b>	<b>100%</b>	<b>8%</b>	<b>0.00</b>		<b>2567</b>	<b>35.94</b>	<b>35.94</b>	<b>0.00</b>		<b>2567</b>	<b>35.94</b>	<b>35.94</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		62.08		39.09	#DIV/0!	63%	0.00			56.78	56.78				56.78	56.78
	<b>Sub Total</b>		<b>62.08</b>		<b>39.09</b>	<b>#DIV/0!</b>	<b>63%</b>	<b>0.00</b>			<b>56.78</b>	<b>56.78</b>	<b>0.00</b>		<b>0</b>	<b>56.78</b>	<b>56.78</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	10.58	100%	71%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.73	100%	12%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	1.53	100%	5%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>18.84</b>	<b>#DIV/0!</b>	<b>29%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	9784	5.87	5040	1.53	52%	26%	0.00	0.00060	9728	5.84	5.84		0.001	9728	5.84	5.84
	<b>Sub Total</b>	<b>9784</b>	<b>5.87</b>	<b>5040</b>	<b>1.53</b>	<b>52%</b>	<b>26%</b>	<b>0.00</b>		<b>9728</b>	<b>5.84</b>	<b>5.84</b>	<b>0.00</b>		<b>9728</b>	<b>5.84</b>	<b>5.84</b>
	<b>Total of SSA (Districts)</b>		<b>6115.25</b>	<b>391641</b>	<b>5279.73</b>	<b>86%</b>		<b>24.60</b>		<b>728</b>	<b>5715.82</b>	<b>5740.42</b>	<b>0.60</b>		<b>9728</b>	<b>4671.98</b>	<b>4681.58</b>

Management Post  
Civil Work  
BRC/CRC Construction

0.99%  
16.06%  
0.00%

1.22%  
19.20%  
0.00%

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Sl. No.	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		Budget		Achievement		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Est.	Act.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Phy.	Fin.	Fin.
1	Teachers Salary (Recurring)																
1.01	Primary Teachers (Regular)	100	100.00	100	100.00	100%	50%	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.02	Upper Primary Teachers (Regular)	100	100.00	100	100.00	100%	50%	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.03	UP Teachers (Para)	100	100.00	100	100.00	100%	58%	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.04	UP Teachers - Head Master	100	100.00	100	100.00	100%	58%	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.05	Additional Teachers - PS (Regular)	100	100.00	100	100.00	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.06	Additional Teachers - PS (Para)	100	100.00	100	100.00	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.07	Additional Teachers - UPS (Para)	100	100.00	100	100.00	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.08	Teachers under OBB	100	100.00	100	100.00	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
1.09	Others (Recurring)	100	100.00	100	100.00	#DIV/0!	#DIV/0!	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	<b>Sub Total</b>	<b>3957</b>	<b>2322.49</b>	<b>3887</b>	<b>1435.95</b>	<b>98%</b>	<b>62%</b>	<b>0.00</b>	<b>6028</b>	<b>3610.52</b>	<b>3610.52</b>	<b>0.00</b>	<b>4285</b>	<b>2795.99</b>	<b>2795.99</b>	<b>2795.99</b>	<b>2795.99</b>
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	5867	29.34	4288	11.44	73%	73%	0.00	0.00500	6883	33.40	33.40	0.005	6880	33.40	33.40	33.40
3.02	Upper Primary Teachers	1422	7.11	1308	6.52	92%	92%	0.00	0.00500	1360	6.80	6.80	0.005	1350	6.80	6.80	6.80
	<b>Sub Total</b>	<b>7289</b>	<b>36.45</b>	<b>5596</b>	<b>17.96</b>	<b>77%</b>	<b>77%</b>	<b>0.00</b>	<b>8040</b>	<b>40.20</b>	<b>40.20</b>	<b>0.00</b>	<b>8040</b>	<b>40.20</b>	<b>40.20</b>	<b>40.20</b>	<b>40.20</b>
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	1	1.74	1	1.03	100%	59%	0.00	1.74000	1	1.74	1.74	1.740	1	1.74	1.74	1.74
4.01a	Salary of Resource Persons (Asstt. Coordinator)	15	22.50	15	13.13	100%	58%	0.00	1.50000	15	22.50	22.50	1.500	15	22.50	22.50	22.50
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	0.00
4.03	Contingency Grant	15	1.88	15	1.88	100%	100%	0.00	0.12500	15	1.88	1.88	0.125	15	1.88	1.88	1.88
4.04	Meeting, TA	15	0.90	15	0.90	100%	100%	0.00	0.06000	15	0.90	0.90	0.060	15	0.90	0.90	0.90
4.05	TLM Grant	15	0.75	15	0.75	100%	100%	0.00	0.05000	15	0.75	0.75	0.050	15	0.75	0.75	0.75
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	14	2.10	2.10	0.000	0	0.00	0.00	0.00
	<b>Sub Total</b>		<b>28.77</b>		<b>17.68</b>	<b>#DIV/0!</b>	<b>61%</b>	<b>0.00</b>			<b>29.87</b>	<b>29.87</b>	<b>0.00</b>		<b>27.77</b>	<b>27.77</b>	<b>27.77</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	0.00
5.03	Contingency Grant	140	3.50	140	3.48	100%	99%	0.00	0.02500	140	3.50	3.50	0.025	140	3.50	3.50	3.50
5.04	Meeting, TA	140	3.36	140	3.34	100%	100%	0.00	0.02400	140	3.36	3.36	0.024	140	3.36	3.36	3.36
5.05	TLM Grant	140	1.40	140	1.39	100%	99%	0.00	0.01000	140	1.40	1.40	0.010	140	1.40	1.40	1.40

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Basti -15

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>8.26</b>		<b>8.21</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>8.26</b>	<b>8.26</b>	<b>0.00</b>			<b>8.26</b>	<b>8.26</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	4554	47.82	4554	39.15	100%	82%	0.00	0.01050	3693	38.78	38.78	0.0105	3693	38.78	38.78	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Teachers	2356	24.74	1143	19.36	49%	78%	0.00	0.01050	2986	31.35	31.35	0.011	2986	31.35	31.35	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of P.T.T. Teachers PS/UPS)	634	13.31	483	13.32	76%	100%	0.00	0.02100	1629	34.21	34.21	0.021	112	2.35	2.35	
	<b>Sub Total</b>	<b>7544</b>	<b>85.87</b>	<b>6180</b>	<b>71.83</b>			<b>0.00</b>		<b>8300</b>	<b>104.34</b>	<b>104.34</b>	<b>0.00</b>	<b>6791</b>	<b>72.48</b>	<b>72.48</b>	
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	36	7.61	36	4.67	100%	61%	0.00	0.384	24	9.21	9.21	0.384	24	9.21	9.21	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	14	57.12	1	1.63	7%	3%	0.00	4.08000	6	24.48	24.48	4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	139	46.98	50	11.33	36%	24%	0.00	1.20000	30	24.00	24.00	1.200	20	24.00	24.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	31	6.55	22	3.53	71%	54%	0.00	0.75000	22	16.50	16.50	0.750	22	16.50	16.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>220</b>	<b>118.26</b>	<b>109</b>	<b>21.16</b>	<b>50%</b>	<b>18%</b>	<b>0.00</b>		<b>72</b>	<b>74.19</b>	<b>74.19</b>	<b>0.00</b>	<b>72</b>	<b>74.19</b>	<b>74.19</b>	
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	184043	92.02	184043	78.52	100%	85%	0.00		179114	106.70	106.70	0.001	179114	89.56	89.56	
9.02	Free Text Book (UP)	44114	66.17	44114	58.95	100%	89%	0.00		50325	76.26	76.26	0.002	50325	75.49	75.49	
	<b>Sub Total</b>	<b>228157</b>	<b>158.19</b>	<b>228157</b>	<b>137.47</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>229439</b>	<b>182.96</b>	<b>182.96</b>	<b>0.00</b>	<b>###</b>	<b>165.04</b>	<b>165.04</b>	
<b>10</b>	<b>Interventions for CWIN (IED)</b>																
10.01	Inclusive Education	4261	51.13	2942	39.90	69%	78%	0.00	0.01200	4261	51.13	51.13	0.012	4261	51.13	51.13	
	<b>Sub Total</b>	<b>4261</b>	<b>51.13</b>	<b>2942</b>	<b>39.90</b>	<b>69%</b>	<b>78%</b>	<b>0.00</b>		<b>4261</b>	<b>51.13</b>	<b>51.13</b>	<b>0.00</b>	<b>4261</b>	<b>51.13</b>	<b>51.13</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	1	6.00	1	0.00	100%	0%	6.00	6.00000	0	0.00	6.00	6.00	6.000	0.00	6.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	40	159.80	0	159.80	0%	100%	-0.01	4.18000	13	54.34	54.34	-0.01	4.180	13	54.34	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky	60	316.80	0	316.80	0%	100%	0.00	5.40000	84	453.60	453.60	0.00	5.400	84	453.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room (PS & UPS)	1484	2003.19	689	1995.00	46%	100%	8.19	1.40000	745	1043.00	1051.19	8.19	1.400	745	1043.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	7157	44.09	44.09	0.00	0.006	7157	44.09	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Basti -15

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Phy.
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	50	6.00	6.00	0.00	0.120	50	6.00	6.00
	<b>Sub Total</b>		<b>2497.79</b>		<b>2483.60</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>14.19</b>			<b>1605.16</b>	<b>1619.34</b>	<b>14.19</b>		<b>8049</b>	<b>1601.03</b>	<b>1615.21</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	75	22.50	22.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	20	6.00	6.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>95</b>	<b>28.50</b>	<b>28.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	40	4.00	40	4.00	100%	100%	0.00	0.10000	13	1.30	1.30	0.00	0.100	13	1.30	1.30
13.02	TLE - New Upper Primary	67	33.50	60	30.00	90%	90%	3.50	0.50000	84	42.00	45.50	3.50	0.500	84	42.00	45.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>107</b>	<b>37.50</b>	<b>100</b>	<b>34.00</b>	<b>93%</b>	<b>91%</b>	<b>3.50</b>		<b>97</b>	<b>43.30</b>	<b>46.80</b>	<b>3.50</b>		<b>97</b>	<b>43.30</b>	<b>46.80</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1883	94.15	1883	89.40	100%	95%	0.00	0.05000	199	99.55	99.55		0.050	1948	97.40	97.40
	<b>Sub Total</b>	<b>1883</b>	<b>94.15</b>	<b>1883</b>	<b>89.40</b>	<b>100%</b>	<b>95%</b>	<b>0.00</b>		<b>1991</b>	<b>99.55</b>	<b>99.55</b>	<b>0.00</b>		<b>1948</b>	<b>97.40</b>	<b>97.40</b>
15	<b>School Grant</b>																
15.01	Primary School	1475	29.50	1417	28.34	96%	96%	0.00	0.02000	1515	30.30	30.30		0.020	515	30.30	30.30
15.02	Upper Primary School	517	10.34	511	10.18	99%	98%	0.00	0.02000	552	11.04	11.04		0.020	552	11.04	11.04
	<b>Sub Total</b>	<b>1992</b>	<b>39.84</b>	<b>1928</b>	<b>38.52</b>	<b>97%</b>	<b>97%</b>	<b>0.00</b>		<b>2067</b>	<b>41.34</b>	<b>41.34</b>	<b>0.00</b>		<b>2067</b>	<b>41.34</b>	<b>41.34</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1992	27.89	1992	7.69	100%	28%	0.00	0.01400	2067	28.94	28.94		0.014	2067	28.94	28.94
	<b>Sub Total</b>	<b>1992</b>	<b>27.89</b>	<b>1992</b>	<b>7.69</b>	<b>100%</b>	<b>28%</b>	<b>0.00</b>		<b>2067</b>	<b>28.94</b>	<b>28.94</b>	<b>0.00</b>		<b>2067</b>	<b>28.94</b>	<b>28.94</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		64.17		23.11	#DIV/0!	36%	0.00			74.46	74.46				74.46	74.46
	<b>Sub Total</b>		<b>64.17</b>		<b>23.11</b>	<b>#DIV/0!</b>	<b>36%</b>	<b>0.00</b>			<b>74.46</b>	<b>74.46</b>	<b>0.00</b>		<b>0</b>	<b>74.46</b>	<b>74.46</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	5.66	100%	38%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.41	100%	3%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.24	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>17.30</b>	<b>#DIV/0!</b>	<b>27%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	8058	4.83	5240	0.03	65%	1%	0.00	0.00060	8058	4.83	4.83		0.001	8058	4.83	4.83
	<b>Sub Total</b>	<b>8058</b>	<b>4.83</b>	<b>5240</b>	<b>0.03</b>	<b>65%</b>	<b>1%</b>	<b>0.00</b>		<b>8058</b>	<b>4.83</b>	<b>4.83</b>	<b>0.00</b>		<b>8058</b>	<b>4.83</b>	<b>4.83</b>
	<b>Total of SSA (Districts)</b>		<b>5640.58</b>	<b>259321</b>	<b>4453.78</b>		<b>79%</b>	<b>32.69</b>			<b>6077.54</b>	<b>6110.23</b>	<b>17.69</b>			<b>5176.36</b>	<b>5194.04</b>

Management Cost  
 Civil Work  
 BRC/CRC Construction

1.23%  
 26.88%  
 0.00%

1.44%  
 30.93%  
 0.00%

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

(Rs. In Lakhs)

Name of District : Bhadohi -16

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	35		28		80%				10					10		
1.03	UPS	29		23		79%				24					24		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	30	22.50	30	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75
2.02	Primary Teachers (Para) (S.M.)	30	4.32	12	2.88	40%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	50	37.50	50	0.00	100%	0%	0.00	1.12500	48	54.00	54.00		0.375	48	18.00	18.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Master	25	21.75	25	0.00	100%	0%	0.00	1.30500	24	31.32	31.32		0.435	24	10.44	10.44
	Add. Teacher against PTR																0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	114	102.60	102.60				0.00	0.00
2.07	(S.M.)	12	1.73	0	1.15	0%	67%	0.00	0.27000	626	169.02	169.02				0.00	0.00
2.08	New Aritional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(Para) (S.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	38	13.68	13.68				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>																0.00
2.12	Primary Teachers (Regular)	84	126.00	84	63.00	100%	50%	0.00	1.50000	114	171.00	171.00		1.500	114	171.00	171.00
2.13	Primary Teachers (Para)	747	197.21	747	184.04	100%	93%	0.00	0.33000	789	260.37	260.37		0.330	789	260.37	260.37
2.14	Teachers	298	447.00	298	260.75	100%	58%	0.00	1.50000	348	522.00	522.00		1.500	348	522.00	522.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	149	259.26	149	151.24	100%	58%	0.00	1.74000	174	302.76	302.76		1.740	174	302.76	302.76
2.17	Additional Teachers - PS (Regular)	364	436.80	364	218.40	100%	50%	0.00	1.20000	264	436.80	436.80		1.200	364	436.80	436.80
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>1789</b>	<b>1554.07</b>	<b>1759</b>	<b>881.46</b>	<b>98%</b>	<b>57%</b>	<b>0.00</b>		<b>2659</b>	<b>2077.50</b>	<b>2077.50</b>	<b>0.00</b>		<b>1881</b>	<b>1726.02</b>	<b>1726.02</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	2238	11.19	1808	9.44	81%	84%	0.00	0.00500	2189	10.95	10.95		0.005	2189	10.95	10.95
3.02	Upper Primary Teachers	1050	5.25	950	4.75	90%	90%	0.00	0.00500	983	4.92	4.92		0.005	983	4.92	4.92
	<b>Sub Total</b>	<b>3288</b>	<b>16.44</b>	<b>2758</b>	<b>14.19</b>	<b>84%</b>	<b>86%</b>	<b>0.00</b>		<b>3172</b>	<b>15.86</b>	<b>15.86</b>	<b>0.00</b>		<b>3172</b>	<b>15.86</b>	<b>15.86</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	1	1.74	1	1.02	100%	58%	0.00	1.74000	1	1.74	1.74		1.740	1	1.74	1.74
4.01a	Coordinator	7	10.50	7	6.13	100%	58%	0.00	1.50000	7	10.50	10.50		1.500	7	10.50	10.50
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	7	0.88	7	0.88	100%	100%	0.00	0.12500	7	0.88	0.88		0.125	7	0.88	0.88
4.04	Meeting - A	7	0.42	7	0.42	100%	100%	0.00	0.06000	7	0.42	0.42		0.060	7	0.42	0.42
4.05	TLM Grant	7	0.35	7	0.35	100%	100%	0.00	0.05000	7	0.35	0.35		0.050	7	0.35	0.35
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	5	0.75	0.75		0.000	0	0.00	0.00
	<b>Sub Total</b>		<b>14.89</b>		<b>8.79</b>	<b>#DIV/0!</b>	<b>59%</b>	<b>0.00</b>			<b>14.64</b>	<b>14.64</b>	<b>0.00</b>		<b>29</b>	<b>12.80</b>	<b>12.80</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.00	1	0.00	100%	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	80	2.00	80	2.00	100%	100%	0.00	0.02500	80	2.00	2.00		0.025	80	2.00	2.00
5.04	Meeting - A	80	1.92	80	1.92	100%	100%	0.00	0.02400	80	1.92	1.92		0.024	80	1.92	1.92
5.05	TLM Grant	80	0.80	80	0.80	100%	100%	0.00	0.01000	80	0.80	0.80		0.010	80	0.80	0.80
	<b>Sub Total</b>		<b>4.72</b>		<b>4.72</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.72</b>	<b>4.72</b>	<b>0.00</b>			<b>4.72</b>	<b>4.72</b>

Name of District :Bhadohi -16

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	2170	22.79	2170	2.35	100%	10%	0.00	0.01050	2064	21.67	1.67	0.0105	2064	21.67	21.67	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Teachers	1187	12.46	183	7.83	15%	63%	0.00	0.01050	1207	12.67	2.67	0.011	1207	12.67	12.67	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	69	1.45	55	0.05	80%	3%	0.00	0.02100	674	14.15	4.15	0.021	58	1.22	1.22	
	<b>Sub Total</b>	<b>3426</b>	<b>36.70</b>	<b>2408</b>	<b>10.23</b>			<b>0.00</b>		<b>3945</b>	<b>48.50</b>	<b>4.50</b>	<b>0.00</b>	<b>3329</b>	<b>35.56</b>	<b>35.56</b>	
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	40	8.45	40	5.59	100%	66%	0.00	0.384	40	15.35	5.35	0.384	40	15.35	15.35	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	6	24.48	6	22.74	100%	93%	0.00	4.08000	8	32.64	2.64	4.080	8	32.64	32.64	
7.04	Non Residential Bridge Course	79	26.70	78	13.07	99%	49%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	40	8.45	40	5.57	100%	66%	0.00	0.75000	45	33.75	33.75	0.750	45	33.75	33.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>165</b>	<b>68.08</b>	<b>164</b>	<b>46.98</b>	<b>99%</b>	<b>69%</b>	<b>0.00</b>		<b>108</b>	<b>99.74</b>	<b>99.74</b>	<b>0.00</b>	<b>108</b>	<b>99.74</b>	<b>99.74</b>	
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	130426	65.21	130426	60.68	100%	93%	0.00		137185	82.17	82.17	0.001	137185	68.53	68.59	
9.02	Free Text Book (UP)	39604	59.41	39604	58.64	100%	39%	0.00		45338	68.60	68.60	0.002	45338	68.01	68.01	
	<b>Sub Total</b>	<b>170030</b>	<b>124.62</b>	<b>170030</b>	<b>119.32</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>182523</b>	<b>150.77</b>	<b>150.77</b>	<b>0.00</b>	<b>***</b>	<b>136.60</b>	<b>136.60</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2750	33.00	2601	10.56	95%	32%	0.00	0.01200	2750	33.00	33.00	0.012	2750	33.00	33.00	
	<b>Sub Total</b>	<b>2750</b>	<b>33.00</b>	<b>2601</b>	<b>10.56</b>	<b>95%</b>	<b>32%</b>	<b>0.00</b>		<b>2750</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>2750</b>	<b>33.00</b>	<b>33.00</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	1	6.00	0	0.00	0%	0%	6.00	6.00000	0	0.00	6.00	6.00	6.000	0.00	6.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	35	136.23	5	98.22	14%	72%	37.91	4.18000	10	41.80	9.71	37.91	4.180	41.80	79.71	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0.00	0.00	
11.04	Hilly/Rocky)	29	154.04	5	94.96	17%	62%	59.08	5.40000	24	129.60	168.68	59.08	5.400	129.60	188.68	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	612	854.00	204	854.00	33%	100%	0.00	1.40000	724	1013.60	1013.60	0.00	1.400	680	952.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	35	2.45	2.45	0.00	0.070	0	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	70	8.40	8.40	0.00	0.120	0	0.00	

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District :Bhadoli -16

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
	<b>Sub Total</b>		<b>1156.27</b>		<b>1053.28</b>	<b>#DIV/0!</b>	<b>91%</b>	<b>102.99</b>			<b>1195.85</b>	<b>1298.84</b>	<b>102.99</b>		<b>714</b>	<b>1123.40</b>	<b>1226.39</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	52	15.60	15.60				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	21	6.30	6.30				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>73</b>	<b>21.90</b>	<b>21.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	35	3.50	19	1.90	54%	54%	1.60	0.10000	10	1.00	2.60	1.60	0.100	10	1.00	2.60
13.02	TLE - New Upper Primary	31	15.50	16	8.00	52%	52%	7.50	0.50000	24	12.00	19.50	7.50	0.500	24	12.00	19.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>66</b>	<b>19.00</b>	<b>35</b>	<b>9.90</b>	<b>53%</b>	<b>52%</b>	<b>9.10</b>		<b>34</b>	<b>13.00</b>	<b>22.10</b>	<b>9.10</b>		<b>34</b>	<b>13.00</b>	<b>22.10</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	791	39.55	791	39.55	100%	100%	0.00	0.05000	917	45.85	45.85		0.050	917	45.85	45.85
	<b>Sub Total</b>	<b>791</b>	<b>39.55</b>	<b>791</b>	<b>39.55</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>917</b>	<b>45.85</b>	<b>45.85</b>	<b>0.00</b>		<b>917</b>	<b>45.85</b>	<b>45.85</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	583	11.66	542	10.84	93%	93%	0.00	0.02000	618	12.36	12.36		0.020	618	12.36	12.36
15.02	Upper Primary School	325	6.50	296	5.92	91%	91%	0.00	0.02000	350	7.00	7.00		0.020	350	7.00	7.00
	<b>Sub Total</b>	<b>908</b>	<b>18.16</b>	<b>838</b>	<b>16.76</b>	<b>92%</b>	<b>92%</b>	<b>0.00</b>		<b>968</b>	<b>19.36</b>	<b>19.36</b>	<b>0.00</b>		<b>968</b>	<b>19.36</b>	<b>19.36</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	908	12.71	908	0.11	100%	1%	0.00	0.01400	968	13.55	13.55		0.014	968	13.55	13.55
	<b>Sub Total</b>	<b>908</b>	<b>12.71</b>	<b>908</b>	<b>0.11</b>	<b>100%</b>	<b>1%</b>	<b>0.00</b>		<b>968</b>	<b>13.55</b>	<b>13.55</b>	<b>0.00</b>		<b>968</b>	<b>13.55</b>	<b>13.55</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		64.05		19.98	#DIV/0!	31%	0.00			78.73	78.73				78.73	78.73
	<b>Sub Total</b>		<b>64.05</b>		<b>19.98</b>	<b>#DIV/0!</b>	<b>31%</b>	<b>0.00</b>			<b>78.73</b>	<b>78.73</b>	<b>0.00</b>		<b>0</b>	<b>78.73</b>	<b>78.73</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	10.20	100%	68%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.45	100%	3%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	1.99	100%	40%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.59	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>19.23</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	4829	2.90	2445	0.00	51%	0%	0.00	0.00060	4294	2.58	2.58		0.001	4294	2.58	2.58
	<b>Sub Total</b>	<b>4829</b>	<b>2.90</b>	<b>2445</b>	<b>0.00</b>	<b>51%</b>	<b>0%</b>	<b>0.00</b>		<b>4294</b>	<b>2.58</b>	<b>2.58</b>	<b>0.00</b>		<b>4294</b>	<b>2.58</b>	<b>2.58</b>
	<b>Total of SSA (District)</b>		<b>3230.15</b>		<b>185293</b>	<b>2255.05</b>	<b>70%</b>	<b>127.09</b>			<b>3885.54</b>	<b>4012.63</b>	<b>112.09</b>			<b>3411.86</b>	<b>3523.95</b>

Management Cost  
Civil Work  
BRC/CRC Construction

2.03%  
31.34%  
0.00%

2.31%  
32.93%  
0.00%

Name of District :Bijnor -17

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	20		18		90%				8							8	
1.03	UPS	75		73		97%				99							99	
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	20	15.00	20	0.00	100%	0%	0.00	1.12500	8	9.00	9.00		0.375	8	3.00	3.00	
2.02	Primary Teachers (Para) (S.M.)	20	2.88	0	1.92	0%	67%	0.00	0.27000	8	2.16	2.16		0.090	8	0.72	0.72	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	150	112.50	150	0.00	100%	0%	0.00	1.12500	190	213.75	213.75		0.375	198	74.25	74.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	75	65.25	75	0.00	100%	0%	0.00	1.30500	95	123.98	123.98		0.435	99	43.07	43.07	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	79	71.10	71.10				0.00	0.00	
2.07	(S.M.)	79	11.38	0	7.53	0%	67%	0.00	0.27000	211	56.97	56.97				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	68	24.48	24.48				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	59	88.50	59	44.25	100%	50%	0.00	1.50000	79	118.50	118.50		1.500	79	118.50	118.50	
2.13	Primary Teachers (Para)	3036	801.50	3036	742.11	100%	93%	0.00	0.33000	3135	1034.55	1034.55		0.330	3135	1034.55	1034.55	
2.14	Teachers	398	597.00	398	348.25	100%	58%	0.00	1.50000	548	822.00	822.00		1.500	548	822.00	822.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	199	346.26	199	201.99	100%	58%	0.00	1.74000	274	476.76	476.76		1.740	274	476.76	476.76	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4036</b>	<b>2040.27</b>	<b>3937</b>	<b>1346.10</b>	<b>98%</b>	<b>66%</b>	<b>0.00</b>		<b>4695</b>	<b>2953.25</b>	<b>2953.25</b>	<b>0.00</b>		<b>4349</b>	<b>2572.85</b>	<b>2572.85</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	6114	32.07	5606	29.42	87%	92%	0.00	0.00500	6295	31.48	31.48		0.005	6295	31.48	31.48	
3.02	Upper Primary Teachers	1920	9.60	1400	8.52	73%	89%	0.00	0.00500	2079	10.40	10.40		0.005	2079	10.40	10.40	
	<b>Sub Total</b>	<b>8334</b>	<b>41.67</b>	<b>7006</b>	<b>37.94</b>	<b>84%</b>	<b>91%</b>	<b>0.00</b>		<b>8374</b>	<b>41.87</b>	<b>41.87</b>	<b>0.00</b>		<b>8374</b>	<b>41.87</b>	<b>41.87</b>	
4	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	12	1.50	12	1.50	100%	100%	0.00	0.12500	12	1.50	1.50		0.125	12	1.50	1.50	
4.04	Meeting, TA	12	0.72	12	0.72	100%	100%	0.00	0.06900	12	0.72	0.72		0.069	12	0.72	0.72	
4.05	TLM Grant	12	0.60	12	0.60	100%	100%	0.00	0.05000	12	0.60	0.60		0.050	12	0.60	0.60	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	11	1.65	1.65		0.050	0	0.00	0.00	
	<b>Sub Total</b>		<b>2.82</b>		<b>2.82</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.47</b>	<b>4.47</b>	<b>0.00</b>		<b>36</b>	<b>2.82</b>	<b>2.82</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	131	3.28	131	3.28	100%	100%	0.00	0.02500	131	3.28	3.28		0.025	131	3.28	3.28	
5.04	Meeting, TA	131	3.14	131	3.14	100%	100%	0.00	0.02400	131	3.14	3.14		0.024	131	3.14	3.14	
5.05	TLM Grant	131	1.31	131	1.31	100%	100%	0.00	0.01000	131	1.31	1.31		0.010	131	1.31	1.31	
	<b>Sub Total</b>		<b>7.83</b>		<b>7.73</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>7.73</b>	<b>7.73</b>	<b>0.00</b>			<b>7.73</b>	<b>7.73</b>	

ST

Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District : Bijnor -17

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total					
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.
6	<b>Teachers Training</b>																	
6.01	In-service	5353	56.21	5353	27.99	100%	50%	0.00	0.01050	5294	55.59	55.59		0.0105	5294	55.59	55.59	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	2402	25.22	2253	2.21	94%	9%	0.00	0.01050	3245	34.07	34.07		0.011	3245	34.07	34.07	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	959	20.14	796	14.47	83%	72%	0.00	0.02100	287	6.03	6.03		0.021	84	1.76	1.76	
	<b>Sub Total</b>	<b>8714</b>	<b>101.57</b>	<b>8402</b>	<b>44.67</b>			<b>0.00</b>		<b>8126</b>	<b>95.69</b>	<b>95.69</b>	<b>0.00</b>		<b>8623</b>	<b>91.41</b>	<b>91.42</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	39	8.24	34	4.79	87%	58%	0.00	0.384	39	14.97	14.97		0.384	39	14.97	14.97	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	11	44.88	2	3.25	18%	7%	0.00	4.08000	20	81.60	81.60		4.080	20	81.60	81.60	
7.04	Non Residential Bridge Course	131	44.28	31	7.55	24%	17%	0.00	1.20000	56	67.20	67.20		1.200	56	67.20	67.20	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	63	13.31	56	6.46	89%	49%	0.00	0.75000	59	44.25	44.25		0.750	59	44.25	44.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>244</b>	<b>110.71</b>	<b>123</b>	<b>22.08</b>	<b>50%</b>	<b>20%</b>	<b>0.00</b>		<b>174</b>	<b>208.02</b>	<b>208.02</b>	<b>0.00</b>		<b>174</b>	<b>208.02</b>	<b>208.02</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	196800	98.40	196800	86.71	100%	88%	0.00		185090	112.30	112.30		0.001	185090	92.51	92.55	
9.02	Free Text Book (UP)	57147	85.72	57147	85.72	100%	100%	0.00		60447	91.44	91.44		0.002	60447	90.61	90.67	
	<b>Sub Total</b>	<b>253947</b>	<b>184.12</b>	<b>253947</b>	<b>172.43</b>	<b>100%</b>	<b>94%</b>	<b>0.00</b>		<b>245537</b>	<b>203.74</b>	<b>203.74</b>	<b>0.00</b>		<b>###</b>	<b>183.22</b>	<b>183.22</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	11014	132.17	7576	64.71	69%	49%	0.00	0.01200	11014	132.17	132.17		0.012	11014	132.17	132.17	
	<b>Sub Total</b>	<b>11014</b>	<b>132.17</b>	<b>7576</b>	<b>64.71</b>	<b>69%</b>	<b>49%</b>	<b>0.00</b>		<b>11014</b>	<b>132.17</b>	<b>132.17</b>	<b>0.00</b>		<b>11014</b>	<b>132.17</b>	<b>132.17</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00		0.00	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00		0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	20	80.71	12	79.90	60%	99%	0.80	4.18000	8	33.44	34.25	0.80	4.180	8	33.44	34.25	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	75	396.00	21	396.00	28%	100%	0.00	5.40000	99	513.00	513.00	0.00	5.400	99	513.66	513.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1292	1808.80	942	1808.80	73%	100%	0.00	1.40000	490	686.00	686.00	0.00	1.400	490	686.00	686.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.01	15	6.00	100%	100%	0.00	0.00000	15	7.35	7.35	0.00	0.070	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	105	7.35	7.35	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00	

(15)

Name of District :Bijnor -17

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>2291.51</b>		<b>2290.70</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.81</b>			<b>1314.27</b>	<b>1315.08</b>	<b>0.81</b>		<b>12688</b>	<b>1328.52</b>	<b>1329.33</b>
12	<b>Major Repaire</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	84	25.20	25.20					0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	18	5.40	5.40					0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>102</b>	<b>30.60</b>	<b>30.60</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	20	2.00	20	2.00	100%	100%	0.00	0.10000	8	0.80	0.80	0.00	0.100	8	0.80	0.80
13.02	TLE - New Upper Primary	75	37.50	75	37.50	100%	100%	0.00	0.50000	99	47.50	47.50	0.00	0.500	99	49.50	49.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.000				0.00
	<b>Sub Total</b>	<b>95</b>	<b>39.50</b>	<b>95</b>	<b>39.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>107</b>	<b>48.30</b>	<b>48.30</b>	<b>0.00</b>		<b>107</b>	<b>50.30</b>	<b>50.30</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2162	108.10	1977	99.00	91%	92%	0.00	0.05000	2260	113.00	113.00	0.050	2260	113.00	113.00	
	<b>Sub Total</b>	<b>2162</b>	<b>108.10</b>	<b>1977</b>	<b>99.00</b>	<b>91%</b>	<b>92%</b>	<b>0.00</b>		<b>2260</b>	<b>113.00</b>	<b>113.00</b>	<b>0.00</b>		<b>2260</b>	<b>113.00</b>	<b>113.00</b>
15	<b>School Grant</b>																
15.01	Primary School	1689	33.78	1570	31.44	93%	93%	0.00	0.02000	1710	34.20	34.20	0.020	1710	34.20	34.20	
15.02	Upper Primary School	631	12.62	492	10.96	78%	87%	0.00	0.02000	705	14.10	14.10	0.020	705	14.10	14.10	
	<b>Sub Total</b>	<b>2320</b>	<b>46.40</b>	<b>2062</b>	<b>42.40</b>	<b>89%</b>	<b>91%</b>	<b>0.00</b>		<b>2415</b>	<b>48.30</b>	<b>48.30</b>	<b>0.00</b>		<b>2415</b>	<b>48.30</b>	<b>48.30</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2320	32.48	2320	8.77	100%	27%	0.00	0.01400	2415	33.81	33.81	0.014	2415	33.81	33.81	
	<b>Sub Total</b>	<b>2320</b>	<b>32.48</b>	<b>2320</b>	<b>8.77</b>	<b>100%</b>	<b>27%</b>	<b>0.00</b>		<b>2415</b>	<b>33.81</b>	<b>33.81</b>	<b>0.00</b>		<b>2415</b>	<b>33.81</b>	<b>33.81</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		59.69		21.99	#DIV/0!	37%	0.00			70.75	70.75				70.75	70.75
	<b>Sub Total</b>		<b>59.69</b>		<b>21.99</b>	<b>#DIV/0!</b>	<b>37%</b>	<b>0.00</b>			<b>70.75</b>	<b>70.75</b>	<b>0.00</b>		<b>0</b>	<b>70.75</b>	<b>70.75</b>
18	<b>Innnvative Activity</b>																
18.01	ECCE	1	15.00	1	0.15	100%	1%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.94	100%	6%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	7.05	100%	24%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>13.14</b>	<b>#DIV/0!</b>	<b>20%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	9686	5.81	4795	1.47	50%	25%	0.00	0.00060	9866	5.92	5.92	0.001	9866	5.92	5.92	
	<b>Sub Total</b>	<b>9686</b>	<b>5.81</b>	<b>4795</b>	<b>1.47</b>	<b>50%</b>	<b>25%</b>	<b>0.00</b>		<b>9866</b>	<b>5.92</b>	<b>5.92</b>	<b>0.00</b>		<b>9866</b>	<b>5.92</b>	<b>5.92</b>
	<b>Total of SSA (Districts)</b>		<b>5269.64</b>	<b>293756</b>	<b>4215.46</b>	<b>80%</b>		<b>15.81</b>			<b>5361.87</b>	<b>8377.69</b>	<b>0.81</b>		<b>4940.69</b>	<b>4941.50</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.32%  
25.08%  
0.00%

1.43%  
26.89%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Bulandshahr -18

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.			Unit Cost	Phy.		Fin.	Fin.	Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	20		15		75%				10				10				
1.03	UPS	100		95		95%				101				101				
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	20	15.00	20	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375		202	75.75	75.75	
2.02	Primary Teachers (Para) (S.M.)	20	2.88	20	1.92	100%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	200	150.00	200	0.00	100%	0%	0.00	1.12500	202	227.25	227.25	0.375	202	75.75	75.75	75.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.05	Master	100	87.00	100	0.00	100%	0%	0.00	1.30500	101	131.81	131.81	0.435	101	43.94	43.94	43.94	
	<b>Add Teacher against PTR</b>																	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	122	109.60	109.60					0.00	
2.07	(Para) (S.M.)	80	11.52	69	7.68	86%	67%	0.00	0.27000	0	0.00	0.00					0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	92	33.12	33.12					0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
	<b>Teachers Salary (Recurring)</b>																	0.00
2.12	Primary Teachers (Regular)	102	153.00	102	76.50	100%	50%	0.00	1.50000	122	183.00	183.00	1.500	122	183.00	183.00	183.00	
2.13	Primary Teachers (Para)	2886	761.90	2886	676.92	100%	89%	0.00	0.33000	2986	985.38	985.38	0.330	2986	985.38	985.38	985.38	
2.14	Teachers)	548	822.00	548	479.50	100%	58%	0.00	1.50000	748	1122.00	1122.00	1.500	748	1122.00	1122.00	1122.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00	
2.16	UP Teachers - Head Master	274	476.76	274	278.11	100%	58%	0.00	1.74000	374	650.76	650.76	1.740	374	650.76	650.76	650.76	
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	
	<b>Sub Total</b>	<b>4230</b>	<b>2480.06</b>	<b>4219</b>	<b>1520.63</b>	<b>100%</b>	<b>61%</b>	<b>0.00</b>		<b>4767</b>	<b>3457.07</b>	<b>3457.07</b>	<b>0.00</b>	<b>4553</b>	<b>3065.48</b>	<b>3065.48</b>	<b>3065.48</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	6341	31.71	2504	27.76	39%	88%	0.00	0.00500	6754	33.77	33.77	0.005	6754	33.77	33.77	33.77	
3.02	Upper Primary Teachers	1466	7.33	754	3.57	51%	49%	0.00	0.00500	1539	7.70	7.70	0.005	1539	7.70	7.70	7.70	
	<b>Sub Total</b>	<b>7807</b>	<b>39.04</b>	<b>3258</b>	<b>31.33</b>	<b>42%</b>	<b>80%</b>	<b>0.00</b>		<b>8293</b>	<b>41.47</b>	<b>41.47</b>	<b>0.00</b>	<b>8293</b>	<b>41.47</b>	<b>41.47</b>	<b>41.47</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	1	1.74	1	1.02	100%	58%	0.00	1.74000	1	1.74	1.74	1.740	1	1.74	1.74	1.74	
4.01a	(Asstt. Coordinator)	2	3.00	2	1.75	100%	58%	0.00	1.50000	2	3.00	3.00	1.500	2	3.00	3.00	3.00	
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	0.00	
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	0.00	0.12500	16	2.00	2.00	0.125	16	2.00	2.00	2.00	
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	0.00	0.06000	16	0.96	0.96	0.060	16	0.96	0.96	0.96	
4.05	TLM Grant	16	0.80	16	0.80	100%	100%	0.00	0.05000	16	0.80	0.80	0.050	16	0.80	0.80	0.80	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	14	2.10	2.10	0.000				0.00	
	<b>Sub Total</b>		<b>9.50</b>		<b>6.53</b>	<b>#DIV/0!</b>	<b>69%</b>	<b>0.00</b>			<b>10.60</b>	<b>10.60</b>	<b>0.00</b>	<b>51</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	
<b>5</b>	<b>Cluster Resource Centre</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	0.00	
5.03	Contingency Grant	154	3.85	154	3.83	100%	99%	0.00	0.02500	154	3.85	3.85	0.025	154	3.85	3.85	3.85	
5.04	Meeting, TA	154	3.70	154	3.67	100%	99%	0.00	0.02400	154	3.70	3.70	0.024	154	3.70	3.70	3.70	
5.05	TLM Grant	154	1.54	154	1.53	100%	99%	0.00	0.01000	154	1.54	1.54	0.010	154	1.54	1.54	1.54	
	<b>Sub Total</b>		<b>9.19</b>		<b>9.03</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>9.09</b>	<b>9.09</b>	<b>0.00</b>		<b>9.09</b>	<b>9.09</b>	<b>9.09</b>	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Buland Shahar -18

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
6	<b>Teachers Training</b>																	
6.01	In-service	5123	53.79	5123	26.50	100%	49%	0.00	0.01050	5431	57.03	57.03		0.0105	5431	57.03	57.03	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Teachers	2012	21.13	2012	20.95	100%	99%	0.00	0.01050	3144	33.01	33.01		0.011	3144	33.01	33.01	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of P.T. Teachers PS/UPS	1167	24.51	462	10.81	40%	44%	0.00	0.02100	401	8.42	8.42		0.021	411	8.63	8.63	
	<b>Sub Total</b>	<b>8302</b>	<b>99.42</b>	<b>7597</b>	<b>58.26</b>			<b>0.00</b>		<b>8976</b>	<b>98.46</b>	<b>98.46</b>	<b>0.00</b>		<b>8986</b>	<b>98.67</b>	<b>98.67</b>	
7	<b>School Children</b>																	
7.01	EGS Centre (P)	30	6.34	19	2.17	63%	34%	0.00	0.384	13	4.99	4.99		0.384	13	4.99	4.99	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	16	65.28	15	22.78	94%	35%	0.00	4.08000	20	81.60	81.60		4.080	20	81.60	81.60	
7.04	Non Residential Bridge Course	153	51.71	107	19.60	70%	38%	0.00	1.20000	18	21.60	21.60		1.200	18	21.60	21.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	30	6.34	28	4.76	93%	75%	0.00	0.75000	27	20.25	20.25		0.750	27	20.25	20.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>229</b>	<b>129.67</b>	<b>169</b>	<b>49.30</b>	<b>74%</b>	<b>38%</b>	<b>0.00</b>		<b>73</b>	<b>128.44</b>	<b>128.44</b>	<b>0.00</b>		<b>78</b>	<b>128.44</b>	<b>128.44</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	178076	89.04	178076	59.60	100%	67%	0.00		184483	106.63	106.63		0.001	184483	92.24	92.24	
9.02	Free Text Book (UP)	43902	65.85	43902	63.57	100%	97%	0.00		42779	64.92	64.92		0.002	42779	64.17	64.17	
	<b>Sub Total</b>	<b>221978</b>	<b>154.89</b>	<b>221978</b>	<b>123.17</b>	<b>100%</b>	<b>80%</b>	<b>0.00</b>		<b>227262</b>	<b>171.55</b>	<b>171.55</b>	<b>0.00</b>		<b>###</b>	<b>156.41</b>	<b>156.41</b>	
10	<b>(IED)</b>																	
10.01	Inclusive Education	7664	91.97	6176	48.71	81%	53%	0.00	0.01200	7664	91.97	91.97		0.012	7664	91.97	91.97	
	<b>Sub Total</b>	<b>7664</b>	<b>91.97</b>	<b>6176</b>	<b>48.71</b>	<b>81%</b>	<b>53%</b>	<b>0.00</b>		<b>7664</b>	<b>91.97</b>	<b>91.97</b>	<b>0.00</b>		<b>7664</b>	<b>91.97</b>	<b>91.97</b>	
11	<b>Civil Works</b>																	
11.01	BRC	1	6.00	1	6.00	100%	100%	0.00	6.00000	0	0.00	0.00	0.00	6.000		0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000		0.00	0.00	
11.03	Primary School (Plain) (New)	20	79.90	7	79.90	35%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80	41.80	
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky	100	528.00	51	528.00	51%	100%	0.00	5.40000	101	545.40	545.40	0.00	5.400	101	545.40	545.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.09	UPS)	981	1368.01	513	1358.00	52%	99%	10.01	1.40000	450	630.00	640.01	10.01	1.400	450	630.00	640.01	
11.10	Toilet/Litrals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.12	( & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	5402	33.28	33.28	0.00	0.006	5402	33.28	33.28	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	60	4.20	4.20	0.00	0.070		0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	6	0.42	0.42	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.19	Others (Overhead Tank & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00	

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L.S.

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Buland Shahar -18

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>1987.91</b>		<b>1977.90</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>10.01</b>			<b>1255.10</b>	<b>1265.11</b>	<b>10.01</b>		<b>596.2</b>	<b>1250.48</b>	<b>1260.49</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	105	31.50	31.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>105</b>	<b>31.50</b>	<b>31.50</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Equipment</b>																
13.01	TLE - New Primary	20	2.00	20	2.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	100	50.00	100	50.00	100%	100%	0.00	0.50000	101	50.50	50.50	0.00	0.500	101	50.50	50.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>120</b>	<b>52.00</b>	<b>120</b>	<b>52.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>111</b>	<b>51.50</b>	<b>51.50</b>	<b>0.00</b>		<b>111</b>	<b>51.50</b>	<b>51.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2048	102.40	2048	99.90	100%	98%	0.00	0.05000	2179	108.95	108.95		0.050	2179	108.55	108.55
	<b>Sub Total</b>	<b>2048</b>	<b>102.40</b>	<b>2048</b>	<b>99.90</b>	<b>100%</b>	<b>98%</b>	<b>0.00</b>		<b>2179</b>	<b>108.95</b>	<b>108.95</b>	<b>0.00</b>		<b>2179</b>	<b>108.55</b>	<b>108.55</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1696	33.92	1591	31.82	94%	94%	0.00	0.02000	1635	32.70	32.70		0.020	1635	32.70	32.70
15.02	Upper Primary School	624	12.48	405	8.10	65%	65%	0.00	0.02000	753	15.06	15.06		0.020	753	15.06	15.06
	<b>Sub Total</b>	<b>2320</b>	<b>46.40</b>	<b>1996</b>	<b>39.92</b>	<b>86%</b>	<b>86%</b>	<b>0.00</b>		<b>2388</b>	<b>47.76</b>	<b>47.76</b>	<b>0.00</b>		<b>2388</b>	<b>47.76</b>	<b>47.76</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2320	32.48	2320	6.06	100%	19%	0.00	0.01400	2388	33.43	33.43		0.014	2388	33.43	33.43
	<b>Sub Total</b>	<b>2320</b>	<b>32.48</b>	<b>2320</b>	<b>6.06</b>	<b>100%</b>	<b>19%</b>	<b>0.00</b>		<b>2388</b>	<b>33.43</b>	<b>33.43</b>	<b>0.00</b>		<b>2388</b>	<b>33.43</b>	<b>33.43</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		83.05		34.83	#DIV/0!	42%	0.00			83.31	83.31				83.31	83.31
	<b>Sub Total</b>		<b>83.05</b>		<b>34.83</b>	<b>#DIV/0!</b>	<b>42%</b>	<b>0.00</b>			<b>83.31</b>	<b>83.31</b>	<b>0.00</b>			<b>83.31</b>	<b>83.31</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	7.92	100%	53%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.50	100%	3%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.98	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	8.41	100%	28%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>21.81</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>			<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	7972	4.78	4445	0.05	56%	1%	0.00	0.00060	12234	7.34	7.34		0.001	12234	7.34	7.34
	<b>Sub Total</b>	<b>7972</b>	<b>4.78</b>	<b>4445</b>	<b>0.05</b>	<b>56%</b>	<b>1%</b>	<b>0.00</b>		<b>12234</b>	<b>7.34</b>	<b>7.34</b>	<b>0.00</b>		<b>12234</b>	<b>7.34</b>	<b>7.34</b>
	<b>Total of SSA (Districts)</b>		<b>5387.76</b>		<b>2555.43</b>	<b>4079.44</b>	<b>76%</b>	<b>25.01</b>			<b>5677.52</b>	<b>5702.53</b>	<b>10.01</b>			<b>5232.38</b>	<b>5242.39</b>

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Management Cost  
Civil Work  
BRC/CRC Construction

1.47%  
22.66%  
0.00%

1.59%  
23.90%  
0.00%

Name of District : Chandauli -19

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	30		30		100%				10					10		
1.03	UPS	60		60		100%				87					87		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	22	16.50	22	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	22	3.17	15	2.11	68%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	86	64.50	86	0.00	100%	0%	0.00	1.12500	174	195.75	195.75	0.375	174	65.25	65.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Master	43	37.41	43	0.00	100%	0%	0.00	1.30500	87	113.54	113.54	0.435	87	37.85	37.85	
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	116	104.40	104.40			0.00	0.00	
2.07	(Para) (S.M.)	154	22.18	0	14.78	0%	67%	0.00	0.27000	925	249.75	249.75			0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers (Regular)	94	141.00	94	70.50	100%	50%	0.00	1.50000	116	174.00	174.00	1.500	116	174.00	174.00	
2.13	Primary Teachers (Para)	1242	327.89	1242	286.80	100%	87%	0.00	0.33000	1418	467.94	467.94	0.330	1418	467.94	467.94	
2.14	Teachers	238	357.00	238	208.25	100%	58%	0.00	1.50000	324	486.00	486.00	1.500	324	486.00	486.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	119	207.06	119	120.75	100%	58%	0.00	1.74000	162	281.88	281.88	1.740	162	281.88	281.88	
2.17	Additional Teachers - PS (Regular)	17	20.40	17	10.20	100%	50%	0.00	1.20000	17	20.40	20.40	1.200	17	20.40	20.40	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>2037</b>	<b>1197.10</b>	<b>1876</b>	<b>713.43</b>	<b>92%</b>	<b>60%</b>	<b>0.00</b>		<b>3415</b>	<b>2127.77</b>	<b>2127.77</b>	<b>0.00</b>		<b>2318</b>	<b>1537.97</b>	<b>1537.97</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	4429	22.15	3784	18.93	65%	85%	0.00	0.00500	3389	21.95	21.95	0.005	4389	21.95	21.95	
3.02	Upper Primary Teachers	999	5.00	0	0.00	0%	0%	0.00	0.00500	1300	6.50	6.50	0.005	1300	6.50	6.50	
	<b>Sub Total</b>	<b>5428</b>	<b>27.14</b>	<b>3784</b>	<b>18.93</b>	<b>70%</b>	<b>70%</b>	<b>0.00</b>		<b>5689</b>	<b>28.45</b>	<b>28.45</b>	<b>0.00</b>		<b>5689</b>	<b>28.45</b>	<b>28.45</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Coordinator	9	13.50	9	7.88	100%	58%	0.00	1.50000	9	13.50	13.50	1.500	9	13.50	13.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	9	1.13	9	1.13	100%	100%	0.00	0.12500	9	1.13	1.13	0.125	9	1.13	1.13	
4.04	Meeting, TA	9	0.54	9	0.54	100%	100%	0.00	0.06000	9	0.54	0.54	0.060	9	0.54	0.54	
4.05	TLM Grant	9	0.45	9	0.45	100%	100%	0.00	0.05000	9	0.45	0.45	0.050	9	0.45	0.45	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	9	1.35	1.35	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>15.62</b>		<b>9.99</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>16.97</b>	<b>16.97</b>	<b>0.00</b>		<b>36</b>	<b>15.62</b>	<b>15.62</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	103	2.58	103	2.55	100%	99%	0.00	0.02500	103	2.58	2.58	0.025	103	2.58	2.58	
5.04	Meeting, TA	103	2.47	103	2.47	100%	100%	0.00	0.02400	103	2.47	2.47	0.024	103	2.47	2.47	
5.05	TLM Grant	103	1.03	103	1.03	100%	100%	0.00	0.01000	103	1.03	1.03	0.010	103	1.03	1.03	
	<b>Sub Total</b>		<b>6.08</b>		<b>6.05</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.08</b>	<b>6.08</b>	<b>0.00</b>		<b>6.08</b>	<b>6.08</b>	<b>6.08</b>

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District :Chandauli -19

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
<b>6</b>	<b>Teachers Training</b>																		
6.01	In-service	3919	41.15	3919	1.09	100%	51%	0.00	0.01050	4004	42.04	42.04	0.0105	4004	42.04	42.04	0.00	0.00	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		0.00	
6.03	Teachers	1473	15.47	146	0.87	10%	70%	0.00	0.01050	1820	19.11	19.11	0.011	1820	19.11	19.11			
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		0.00	
6.05	Induction Training of Para Teachers PS/UPS)	427	8.97	363	0.34	85%	4%	0.00	0.02100	460	9.66	9.66	0.021	455	9.56	9.56		-9.56	
	<b>Sub Total</b>	<b>5819</b>	<b>65.58</b>	<b>4428</b>	<b>31.29</b>			<b>0.00</b>		<b>6284</b>	<b>70.81</b>	<b>70.81</b>	<b>0.00</b>	<b>5369</b>	<b>51.60</b>	<b>51.60</b>		<b>51.60</b>	
<b>7</b>	<b>Children</b>																		
7.01	EGS Centre (P)	47	9.93	34	3.76	72%	38%	0.00	0.384	34	13.05	13.05	0.384	34	13.05	13.05		13.05	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		0.00	
7.03	Residential Bridge Course	9	36.72	1	1.63	11%	4%	0.00	4.08000	7	28.56	28.56	4.080	7	28.56	28.56		28.56	
7.04	Non Residential Bridge Course	102	34.48	39	7.45	38%	22%	0.00	1.20000	19	22.80	22.80	1.200	19	22.80	22.80		22.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		0.00	
7.07	AIE Center	15	3.17	12	1.64	80%	52%	0.00	0.75000	22	16.50	16.50	0.750	22	16.50	16.50		16.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		0.00	
	<b>Sub Total</b>	<b>173</b>	<b>84.29</b>	<b>86</b>	<b>14.48</b>	<b>50%</b>	<b>17%</b>	<b>0.00</b>		<b>82</b>	<b>80.91</b>	<b>80.91</b>	<b>0.00</b>	<b>82</b>	<b>80.91</b>	<b>80.91</b>		<b>80.91</b>	
<b>8</b>	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	144818	72.41	144818	6.67	100%	92%	0.00		144819	84.33	84.33	0.001	144819	72.41	72.41		72.41	
9.02	Free Text Book (UP)	38908	58.36	38908	1.30	100%	88%	0.00		54239	82.05	82.05	0.002	54239	81.36	81.36		81.36	
	<b>Sub Total</b>	<b>183726</b>	<b>130.77</b>	<b>183726</b>	<b>118.17</b>	<b>100%</b>	<b>90%</b>	<b>0.00</b>		<b>199058</b>	<b>166.38</b>	<b>166.38</b>	<b>0.00</b>	<b>***</b>	<b>153.77</b>	<b>153.77</b>		<b>153.77</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																		
10.01	Inclusive Education	3080	36.96	4495	27.05	146%	73%	0.00	0.01200	4495	53.94	53.94	0.012	4495	53.94	53.94		53.94	
	<b>Sub Total</b>	<b>3080</b>	<b>36.96</b>	<b>4495</b>	<b>27.05</b>	<b>146%</b>	<b>73%</b>	<b>0.00</b>		<b>4495</b>	<b>53.94</b>	<b>53.94</b>	<b>0.00</b>	<b>4495</b>	<b>53.94</b>	<b>53.94</b>		<b>53.94</b>	
<b>11</b>	<b>Civil Works</b>																		
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00		0.00	
11.02	CRK	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00		0.00	
11.03	Primary School (Plain) (New)	23	90.29	17	59.40	74%	66%	30.89	4.18000	6	25.08	55.97	30.89	4.180	6	25.08		55.97	
11.03a	Primary School (Hilly/Rocky) (New)	7	26.70	3	8.70	43%	100%	0.00	4.36500	4	17.46	17.46	0.00	4.365	4	17.46		17.46	
11.04	Hilly/Rocky)	60	313.40	29	227.04	48%	72%	86.36	5.40000	87	469.80	556.16	86.36	5.400	87	469.80		556.16	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00		0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00		0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.09	Additional Class Room ( PS & UPS)	952	1332.60	486	132.75	51%	160%	0.05	1.40000	530	742.05	742.05	0.05	1.400	413	578.20		578.25	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00		0.00	
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00		0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00		0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	170	11.90	11.90	0.00	0.070	0	0.00		0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!				0.00	0.00	0.00	0	0.00	0.00		0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	235	28.20	28.20	0.00	0.120	0	0.00		0.00	

LS

Name of District : Chandauli -19

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>1765.18</b>		<b>1647.89</b>	<b>#DIV/0!</b>	<b>93%</b>	<b>117.29</b>			<b>1294.44</b>	<b>1411.73</b>	<b>117.29</b>		<b>510</b>	<b>1090.54</b>	<b>1207.83</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	45	13.50	13.50					0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	15	4.50	4.50					0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>60</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	22	2.20	22	2.20	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	43	21.50	43	21.50	100%	100%	0.00	0.50000	87	43.50	43.50	0.00	0.500	87	43.50	43.50
13.03	UPS not covered under OEB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>65</b>	<b>23.70</b>	<b>65</b>	<b>23.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>97</b>	<b>44.50</b>	<b>44.50</b>	<b>0.00</b>		<b>97</b>	<b>44.50</b>	<b>44.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1186	59.30	1186	57.05	100%	96%	0.00	0.05000	1255	62.75	62.75		0.050	1221	61.05	61.05
	<b>Sub Total</b>	<b>1186</b>	<b>59.30</b>	<b>1186</b>	<b>57.05</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>1255</b>	<b>62.75</b>	<b>62.75</b>	<b>0.00</b>		<b>1221</b>	<b>61.05</b>	<b>61.05</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	889	17.78	839	16.78	94%	94%	0.00	0.02000	927	18.54	18.54		0.020	927	18.54	18.54
15.02	Upper Primary School	324	6.48	306	6.12	94%	94%	0.00	0.02000	385	7.70	7.70		0.020	385	7.70	7.70
	<b>Sub Total</b>	<b>1213</b>	<b>24.26</b>	<b>1145</b>	<b>22.90</b>	<b>94%</b>	<b>94%</b>	<b>0.00</b>		<b>1312</b>	<b>26.24</b>	<b>26.24</b>	<b>0.00</b>		<b>1312</b>	<b>26.24</b>	<b>26.24</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1213	16.98	1213	3.22	100%	19%	0.00	0.01400	1312	18.37	18.37		0.014	1312	18.37	18.37
	<b>Sub Total</b>	<b>1213</b>	<b>16.98</b>	<b>1213</b>	<b>3.22</b>	<b>100%</b>	<b>19%</b>	<b>0.00</b>		<b>1312</b>	<b>18.37</b>	<b>18.37</b>	<b>0.00</b>		<b>1312</b>	<b>18.37</b>	<b>18.37</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		73.89		17.14	#DIV/0!	23%	0.00			86.08	86.08				86.08	86.08
	<b>Sub Total</b>		<b>73.89</b>		<b>17.14</b>	<b>#DIV/0!</b>	<b>23%</b>	<b>0.00</b>			<b>86.08</b>	<b>86.08</b>	<b>0.00</b>		<b>0</b>	<b>86.08</b>	<b>86.08</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	4.20	100%	28%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.20	100%	64%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.16	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>13.56</b>	<b>#DIV/0!</b>	<b>21%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	4492	2.70	3110	0.00	69%	0%	0.00	0.00000	5098	3.06	3.06		0.001	5098	3.06	3.06
	<b>Sub Total</b>	<b>4492</b>	<b>2.70</b>	<b>3110</b>	<b>0.00</b>	<b>69%</b>	<b>0%</b>	<b>0.00</b>		<b>5098</b>	<b>3.06</b>	<b>3.06</b>	<b>0.00</b>		<b>5098</b>	<b>3.06</b>	<b>3.06</b>
	<b>Total of SSA (Districts)</b>		<b>3594.55</b>		<b>206089</b>	<b>2725.84</b>	<b>76%</b>	<b>132.29</b>			<b>4154.73</b>	<b>4287.02</b>	<b>117.29</b>			<b>3308.15</b>	<b>3425.44</b>

Management Cost  
Civil Work  
BRC/CRC Construction

2.07%  
31.59%  
0.00%

2.60%  
32.97%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Chitrakoot -20

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!					0						
1.02	PS	36		36		100%				10					10		
1.03	UPS	25		25		100%				46					46		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	35	26.25	35	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	35	5.04	15	3.26	43%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	50	37.50	50	0.00	100%	0%	0.00	1.12500	72	81.00	81.00	0.375	92	34.50	34.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Master	25	21.75	25	0.00	100%	0%	0.00	1.30500	36	46.98	46.98	0.435	16	20.01	20.01	
	<b>Add. Teacher against PTR</b>														0.00	0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	172	154.80	154.80			0.00	0.00	
2.07	(Para) (S.M.)	12	1.73	0	1.15	0%	67%	0.00	0.27000	888	239.76	239.76			0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	32	11.52	11.52			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>														0.00	0.00	
2.12	Primary Teachers (Regular)	137	205.50	137	102.75	100%	50%	0.00	1.50000	172	258.00	258.00	1.500	172	258.00	258.00	
2.13	Primary Teachers (Para)	1294	341.62	1294	291.49	100%	85%	0.00	0.33000	1341	442.53	442.53	0.330	1341	442.53	442.53	
2.14	Teachers	252	378.00	252	220.50	100%	58%	0.00	1.50000	302	453.00	453.00	1.500	362	453.00	453.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	126	219.24	126	127.89	100%	58%	0.00	1.74000	151	262.74	262.74	1.740	151	262.74	262.74	
2.17	(Regular)	328	393.60	328	196.80	100%	50%	0.00	1.20000	328	393.60	393.60	1.200	328	393.60	393.60	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>2294</b>	<b>1630.22</b>	<b>2262</b>	<b>943.94</b>	<b>99%</b>	<b>58%</b>	<b>0.00</b>		<b>3514</b>	<b>2357.88</b>	<b>2357.88</b>	<b>0.00</b>		<b>2452</b>	<b>1869.03</b>	<b>1869.03</b>
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	2687	13.44	2228	11.28	83%	84%	0.00	0.00500	2596	12.98	12.98	0.005	2596	12.98	12.98	
3.02	Upper Primary Teachers	756	3.78	704	3.58	93%	97%	0.00	0.00500	826	4.13	4.13	0.005	826	4.13	4.13	
	<b>Sub Total</b>	<b>3443</b>	<b>17.22</b>	<b>2932</b>	<b>14.96</b>	<b>85%</b>	<b>87%</b>	<b>0.00</b>		<b>3422</b>	<b>17.11</b>	<b>17.11</b>	<b>0.00</b>		<b>3422</b>	<b>17.11</b>	<b>17.11</b>
4	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00			1.740	0.00	0.00
4.01a	(Asstt. Coordinator)	6	9.00	6	5.25	100%	58%	0.00	1.50000	6	9.00	9.00	1.500	6	9.00	9.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	6	0.75	6	0.75	100%	100%	0.00	0.12500	6	0.75	0.75	0.125	6	0.75	0.75	
4.04	Meeting, TA	6	0.36	6	0.36	100%	100%	0.00	0.06000	6	0.36	0.36	0.060	6	0.36	0.36	
4.05	TLM Grant	6	0.30	6	0.30	100%	100%	0.00	0.05000	6	0.30	0.30	0.050	6	0.30	0.30	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	5	0.75	0.75	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>10.41</b>		<b>6.66</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>11.16</b>	<b>11.16</b>	<b>0.00</b>		<b>24</b>	<b>10.41</b>	<b>10.41</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	49	1.23	49	1.23	100%	100%	0.00	0.02500	49	1.23	1.23	0.025	49	1.23	1.23	
5.04	Meeting, TA	49	1.18	49	1.17	100%	100%	0.00	0.02400	49	1.18	1.18	0.024	49	1.18	1.18	
5.05	TLM Grant	49	0.49	49	0.48	100%	98%	0.00	0.01000	49	0.49	0.49	0.010	49	0.49	0.49	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Chitrakoot - 10

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Fin.	Fin.		Phy.	Fin.
	<b>Sub Total</b>		<b>2.89</b>		<b>2.88</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>2.89</b>	<b>2.89</b>	<b>0.00</b>			<b>2.89</b>	<b>2.89</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	1835	19.58	1865	4.05	100%	21%	0.00	0.01050	1868	19.82	19.82	0.0105	1888	19.82	19.82	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				9.00	0.00			0.00	0.00	
6.03	Teachers	1535	15.80	1505	10.62	100%	67%	0.00	0.01050	1627	17.08	17.08	0.011	1627	17.08	17.08	
6.04	Distance Education					#DIV/0!	#DIV/0!				6.00	0.00			0.00	0.00	
6.05	Induction Training for Para Teachers PS/UPS)	184	2.81	47	0.00	35%	0%	0.00	0.02100	930	19.53	19.53	0.021	52	1.09	1.09	
	<b>Sub Total</b>	<b>3504</b>	<b>38.20</b>	<b>3417</b>	<b>14.67</b>			<b>0.00</b>		<b>4445</b>	<b>56.44</b>	<b>56.44</b>	<b>0.00</b>	<b>3567</b>	<b>38.00</b>	<b>38.00</b>	
<b>7</b>	<b>School Children</b>																
7.01	EGS Centre (P)	40	8.45	36	4.98	90%	59%	0.00	0.384	30	11.51	11.51	0.384	30	11.51	11.51	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	5	20.40	5	20.33	100%	100%	0.00	4.08000	4	16.32	16.32	4.080	4	16.32	16.32	
7.04	Non Residential Bridge Course	18	16.22	32	6.69	67%	41%	0.00	1.20000	13	15.60	15.60	1.200	13	15.60	15.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.75000	10	7.50	7.50	0.750	10	7.50	7.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>93</b>	<b>45.07</b>	<b>73</b>	<b>32.00</b>	<b>78%</b>	<b>71%</b>	<b>0.00</b>		<b>57</b>	<b>50.93</b>	<b>50.93</b>	<b>0.00</b>	<b>57</b>	<b>50.93</b>	<b>50.93</b>	
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	87961	43.98	87961	38.84	100%	88%	0.00		90765	56.13	56.13	0.001	90765	45.38	45.38	
9.02	Free Text Book (UP)	21080	31.62	21080	27.67	100%	88%	0.00		24425	37.11	37.11	0.002	24425	36.64	36.64	
	<b>Sub Total</b>	<b>109041</b>	<b>75.60</b>	<b>109041</b>	<b>66.51</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>115190</b>	<b>93.24</b>	<b>93.24</b>	<b>0.00</b>	<b>###</b>	<b>82.02</b>	<b>82.02</b>	
<b>10</b>	<b>(IED)</b>																
10.01	Inclusive Education	1833	22.00	1332	15.88	73%	72%	0.00	0.01200	1833	22.00	22.00	0.012	1833	22.00	22.00	
	<b>Sub Total</b>	<b>1833</b>	<b>22.00</b>	<b>1332</b>	<b>15.88</b>	<b>73%</b>	<b>72%</b>	<b>0.00</b>		<b>1833</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>1833</b>	<b>22.00</b>	<b>22.00</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plan) (New)	1	3.16	1	0.00	100%	0%	3.16	4.18000	0	0.00	3.16	4.180	0	0.00	3.16	
11.03a	(New)	35	143.60	20	133.70	57%	93%	9.90	4.36500	10	43.65	53.55	9.90	4.365	10	43.65	
11.04	Hilly/Rocky)	25	137.16	13	132.00	52%	96%	5.16	5.40000	46	194.40	199.56	5.16	5.400	46	248.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	UPS)	410	571.41	264	561.40	64%	98%	10.01	1.40000	193	270.20	280.21	10.01	1.400	193	270.20	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	& UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	5	6.00	15	6.00	100%	100%	0.00	0.00616	15709	96.77	96.77	0.00	0.006	15709	96.77	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	57	11.69	11.69	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Chitrakoot -20

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed							0.00					0.00			0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	323	38.76	38.76	0.00	0.120	323	38.76	38.76
	<b>Sub Total</b>		<b>861.33</b>		<b>833.10</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>28.23</b>			<b>655.47</b>	<b>683.70</b>	<b>28.23</b>		<b>16741</b>	<b>697.78</b>	<b>726.01</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	11	3.30	3.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	1	0.30	0.30				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>12</b>	<b>3.60</b>	<b>3.60</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Equipment</b>																
13.01	TLE - New Primary	50	5.00	50	3.50	100%	70%	1.50	0.10000	10	1.00	2.50	1.50	0.100	10	1.00	2.50
13.02	TLE - New Upper Primary	35	17.50	35	12.50	100%	71%	5.00	0.50000	46	18.00	23.00	5.00	0.500	46	23.00	28.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000	0	0.00	0.00
	<b>Sub Total</b>	<b>85</b>	<b>22.50</b>	<b>85</b>	<b>16.00</b>	<b>100%</b>	<b>71%</b>	<b>6.50</b>		<b>56</b>	<b>19.00</b>	<b>25.50</b>	<b>6.50</b>		<b>56</b>	<b>24.00</b>	<b>30.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1114	55.70	1085	54.25	97%	97%	0.00	0.05000	1174	58.70	58.70		0.050	1174	58.70	58.70
	<b>Sub Total</b>	<b>1114</b>	<b>55.70</b>	<b>1085</b>	<b>54.25</b>	<b>97%</b>	<b>97%</b>	<b>0.00</b>		<b>1174</b>	<b>58.70</b>	<b>58.70</b>	<b>0.00</b>		<b>1174</b>	<b>58.70</b>	<b>58.70</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	806	16.12	787	15.90	98%	99%	0.00	0.02000	846	16.92	16.92		0.020	846	16.92	16.92
15.02	Upper Primary School	335	6.70	290	6.28	89%	94%	0.00	0.02000	369	7.38	7.38		0.020	369	7.38	7.38
	<b>Sub Total</b>	<b>1141</b>	<b>22.82</b>	<b>1085</b>	<b>22.18</b>	<b>95%</b>	<b>97%</b>	<b>0.00</b>		<b>1215</b>	<b>24.30</b>	<b>24.30</b>	<b>0.00</b>		<b>1215</b>	<b>24.30</b>	<b>24.30</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1141	15.97	1141	3.96	100%	25%	0.00	0.01400	1215	17.01	17.01		0.014	1215	17.01	17.01
	<b>Sub Total</b>	<b>1141</b>	<b>15.97</b>	<b>1141</b>	<b>3.96</b>	<b>100%</b>	<b>25%</b>	<b>0.00</b>		<b>1215</b>	<b>17.01</b>	<b>17.01</b>	<b>0.00</b>		<b>1215</b>	<b>17.01</b>	<b>17.01</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		54.40		21.31	#DIV/0!	39%	0.00			65.14	65.14				65.14	65.14
	<b>Sub Total</b>		<b>54.40</b>		<b>21.31</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>0.00</b>			<b>65.14</b>	<b>65.14</b>	<b>0.00</b>		<b>0</b>	<b>65.14</b>	<b>65.14</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	11.13	100%	74%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.29	100%	9%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	2.91	100%	58%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>15.33</b>	<b>#DIV/0!</b>	<b>24%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	3800	2.23	1655	0.01	44%	0%	0.00	0.00060	3906	2.34	2.34		0.001	3906	2.34	2.34
	<b>Sub Total</b>	<b>3800</b>	<b>2.23</b>	<b>1655</b>	<b>0.01</b>	<b>44%</b>	<b>0%</b>	<b>0.00</b>		<b>3906</b>	<b>2.34</b>	<b>2.34</b>	<b>0.00</b>		<b>3906</b>	<b>2.34</b>	<b>2.34</b>
	<b>Total of SSA (Districts)</b>		<b>2941.61</b>	<b>124658</b>	<b>2063.62</b>	<b>70%</b>		<b>49.73</b>			<b>3507.21</b>	<b>3556.94</b>	<b>34.73</b>			<b>3031.66</b>	<b>3066.39</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.86%  
18.79%  
0.00%

2.15%  
23.02%  
0.00%



Name of District : Deoria -21

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	25		25		100%				10					10		
1.03	UPS	40		40		100%				88					88		
2	New Teachers Salary (PS)																
2.01	Primary Teachers ( Regular)	25	18.75	25	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75		3.75
2.02	Primary Teachers (Para) (S.M.)	25	3.60	0	2.00	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90		0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	80	60.00	80	0.00	100%	0%	0.00	1.12500	176	198.00	198.00	0.375	176	66.00		66.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!			0.00	0.00	0.00			0.00		0.00
2.05	Master	40	34.80	40	0.00	100%	0%	0.00	1.30500	88	114.84	114.84	0.435	88	38.28		38.28
	Add. Teacher against PTR														0.00		0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	127	114.30	114.30			0.00		0.00
2.07	(S.M.)	59	8.50	0	5.65	0%	67%	0.00	0.27000	542	146.34	146.34			0.00		0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	100	36.00	36.00			0.00		0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
	Teachers Salary (Recurring)														0.00		0.00
2.12	Primary Teachers ( Regular)	102	153.00	102	76.50	100%	50%	0.00	1.50000	127	190.50	190.50	1.500	127	190.50		190.50
2.13	Primary Teachers (Para)	3157	833.45	3157	791.40	100%	95%	0.00	0.33000	3241	1069.53	1069.53	0.330	3241	1069.53		1069.53
2.14	Teachers	372	558.00	372	325.50	100%	58%	0.00	1.50000	452	678.00	678.00	1.500	452	678.00		678.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.16	UP Teachers - Head Master	186	323.64	186	188.79	100%	58%	0.00	1.74000	226	393.24	393.24	1.740	226	393.24		393.24
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00		0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00
	<b>Sub Total</b>	<b>4046</b>	<b>1993.73</b>	<b>3962</b>	<b>1390.25</b>	<b>98%</b>	<b>70%</b>	<b>0.00</b>		<b>5099</b>	<b>2954.70</b>	<b>2954.70</b>	<b>0.00</b>	<b>4330</b>	<b>2440.20</b>		<b>2440.20</b>
3	Teachers Grant																
3.01	Primary Teachers	8367	41.84	5700	41.84	68%	100%	0.00	0.00500	8641	43.21	43.21	0.005	3641	43.21		43.21
3.02	Upper Primary Teachers	2019	10.10	2019	9.36	100%	93%	0.00	0.00500	2195	10.98	10.98	0.005	2195	10.98		10.98
	<b>Sub Total</b>	<b>10386</b>	<b>51.93</b>	<b>7719</b>	<b>51.19</b>	<b>74%</b>	<b>99%</b>	<b>0.00</b>		<b>10836</b>	<b>54.18</b>	<b>54.18</b>	<b>0.00</b>	<b>10836</b>	<b>54.18</b>		<b>54.18</b>
4	Block Resource Centre																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	1	1.74	1.74	1.740	1	1.74		1.74
4.01a	Coordinator	17	25.50	17	14.88	100%	58%	0.00	1.50000	17	25.50	25.50	1.500	17	25.50		25.50
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00		0.00
4.03	Contingency Grant	17	2.13	17	2.13	100%	100%	0.00	0.12500	17	2.13	2.13	0.125	17	2.13		2.13
4.04	Meeting, TA	17	1.02	17	1.02	100%	100%	0.00	0.06000	17	1.02	1.02	0.060	17	1.02		1.02
4.05	TLM Grant	17	0.85	17	0.85	100%	100%	0.00	0.05000	17	0.85	0.85	0.050	17	0.85		0.85
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	17	2.55	2.55	0.000		0.00		0.00
	<b>Sub Total</b>		<b>29.50</b>		<b>18.97</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>33.79</b>	<b>33.79</b>	<b>0.00</b>	<b>69</b>	<b>31.24</b>		<b>31.24</b>
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00		0.00
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00		0.00
5.03	Contingency Grant	177	4.43	177	4.40	100%	99%	0.00	0.02500	177	4.43	4.43	0.025	177	4.43		4.43
5.04	Meeting, TA	177	4.25	177	4.24	100%	100%	0.00	0.02400	177	4.25	4.25	0.024	177	4.25		4.25
5.05	TLM Grant	177	1.77	177	1.77	100%	100%	0.00	0.01000	177	1.77	1.77	0.010	177	1.77		1.77
	<b>Sub Total</b>		<b>10.54</b>		<b>10.41</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>10.44</b>	<b>10.44</b>	<b>0.00</b>		<b>10.44</b>		<b>10.44</b>

BT

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Deoria -21

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				Total
		PAB Approval		Achievement		Spill Over	Fresh Proposal	Total Proposal	Spill Over	Fresh		Total					
		Phy.	Fin.	Phy.	Fin.					Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	Fin.	
6	<b>Teachers Training</b>																
6.01	In-service	5698	59.83	5698	32.86	100%	55%	0.00	0.01050	6150	64.58	64.58		0.0105	6150	64.58	64.58
6.02	Trainer Teachers					#DIV/0!	#DIV/0!				0.00	0.00					0.00
6.03	Refresher Course- Untrained Techers	2604	27.34	1470	26.77	56%	99%	0.00	0.01050	3157	33.15	33.15		0.011	3157	33.15	33.15
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00					0.00
6.05	Induction Training of Para Teachers (PS/UPS)	753	15.81	1596	4.82	212%	30%	0.00	0.02100	286	6.01	6.01		0.021	246	-5.11	-5.11
	<b>Sub Total</b>	<b>9055</b>	<b>102.98</b>	<b>8764</b>	<b>64.45</b>			<b>0.00</b>		<b>9593</b>	<b>103.73</b>	<b>103.73</b>	<b>0.00</b>		<b>9061</b>	<b>92.50</b>	<b>92.56</b>
7	<b>Children</b>																
7.01	EGS Centre (P)	89	18.80	89	9.58	100%	51%	0.00	0.384	63	24.18	24.18		0.384	63	24.18	24.18
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	16	65.28	0	4.53	0%	7%	0.00	4.08000	4	16.32	16.32		4.080	4	16.32	16.32
7.04	Non Residential Bridge Course	176	59.49	12	2.36	7%	4%	0.00	1.20000	22	26.40	26.40		1.200	22	26.40	26.40
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	61	12.89	22	0.16	36%	1%	0.00	0.75000	81	60.75	60.75		0.750	81	60.75	60.75
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>342</b>	<b>156.46</b>	<b>123</b>	<b>16.63</b>	<b>36%</b>	<b>11%</b>	<b>0.00</b>		<b>170</b>	<b>127.65</b>	<b>127.65</b>	<b>0.00</b>		<b>170</b>	<b>127.65</b>	<b>127.65</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	285074	142.54	285074	118.21	100%	83%	0.00		351849	207.59	207.59		0.001	351849	175.92	175.92
9.02	Free Text Book (UP)	53425	80.14	53425	80.14	100%	100%	0.00		106468	160.77	160.77		0.002	106468	159.73	159.73
	<b>Sub Total</b>	<b>338499</b>	<b>222.67</b>	<b>338499</b>	<b>198.35</b>	<b>100%</b>	<b>89%</b>	<b>0.00</b>		<b>458317</b>	<b>368.36</b>	<b>368.36</b>	<b>0.00</b>		<b>###</b>	<b>335.63</b>	<b>335.63</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	4899	58.79	5000	39.80	102%	68%	0.00	0.01200	4899	58.79	58.79		0.012	4899	58.79	58.79
	<b>Sub Total</b>	<b>4899</b>	<b>58.79</b>	<b>5000</b>	<b>39.80</b>	<b>102%</b>	<b>68%</b>	<b>0.00</b>		<b>4899</b>	<b>58.79</b>	<b>58.79</b>	<b>0.00</b>		<b>4899</b>	<b>58.79</b>	<b>58.79</b>
11	<b>Civil Works</b>																
11.01	BRC	1	6.00	1	6.00	100%	100%	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	25	99.88	25	99.88	100%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80	41.80
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky	40	211.20	40	211.20	100%	100%	0.00	5.40000	88	475.20	475.20	0.00	5.400	88	475.20	475.20
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	2.640	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	5.150	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.09	Additional Class Room (PS & UPS)	1346	1879.01	1260	1869.00	94%	99%	10.01	1.40000	1122	1570.80	1580.81	10.01	1.400	870	1218.00	1228.01
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.12	(UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00
11.13a	Boundary Wall (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	174	12.18	12.18	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	479	57.48	57.48	0.00	0.120	0	0.00	0.00

(39)

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Name of District : Deoria -21

(Rs. In Lakhs)

S. N.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
	<b>Sub Total</b>		<b>2202.09</b>		<b>2192.08</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>10.01</b>			<b>2157.46</b>	<b>2167.47</b>	<b>10.01</b>			<b>968</b>	<b>1735.00</b>	<b>1745.01</b>	
12	<b>Major Repairs</b>																		
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	85	25.50	25.50						0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	22	6.60	6.60						0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>107</b>	<b>32.10</b>	<b>32.10</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
13	<b>Teaching Learning Equipment</b>																		
13.01	TLE - New Primary	25	2.50	0	0.00	0%	0%	2.50	0.10000	10	1.00	3.50	2.50	0.100	10	1.00	3.50		
13.02	TLE - New Upper Primary	40	20.00	0	0.00	0%	0%	20.00	0.50000	88	44.00	64.00	20.00	0.500	88	44.00	64.00		
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00		
	<b>Sub Total</b>	<b>65</b>	<b>22.50</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>22.50</b>		<b>98</b>	<b>45.00</b>	<b>67.50</b>	<b>22.50</b>		<b>98</b>	<b>45.00</b>	<b>67.50</b>		
14	<b>Maintenance Grant</b>																		
14.01	Maintenance	1851	92.55	1704	92.55	92%	100%	0.00	0.05000	2014	100.70	100.70		0.050	2014	100.70	100.70		
	<b>Sub Total</b>	<b>1851</b>	<b>92.55</b>	<b>1704</b>	<b>92.55</b>	<b>92%</b>	<b>100%</b>	<b>0.00</b>		<b>2014</b>	<b>100.70</b>	<b>100.70</b>	<b>0.00</b>		<b>2014</b>	<b>100.70</b>	<b>100.70</b>		
15	<b>School Grant</b>																		
15.01	Primary School	1985	39.70	1985	39.70	100%	100%	0.00	0.02000	2073	41.46	41.46		0.020	2073	41.46	41.46		
15.02	Upper Primary School	632	12.64	600	12.64	95%	100%	0.00	0.02000	715	14.30	14.30		0.020	715	14.30	14.30		
	<b>Sub Total</b>	<b>2617</b>	<b>52.34</b>	<b>2585</b>	<b>52.34</b>	<b>99%</b>	<b>100%</b>	<b>0.00</b>		<b>2788</b>	<b>55.76</b>	<b>55.76</b>	<b>0.00</b>		<b>2788</b>	<b>55.76</b>	<b>55.76</b>		
16	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	2617	36.64	2617	8.87	100%	24%	0.00	0.01400	2788	39.03	39.03		0.014	2788	39.03	39.03		
	<b>Sub Total</b>	<b>2617</b>	<b>36.64</b>	<b>2617</b>	<b>8.87</b>	<b>100%</b>	<b>24%</b>	<b>0.00</b>		<b>2788</b>	<b>39.03</b>	<b>39.03</b>	<b>0.00</b>		<b>2788</b>	<b>39.03</b>	<b>39.03</b>		
17	<b>Management &amp; MIS</b>																		
17.01	Management & MIS		84.53		34.48	#DIV/0!	41%	0.00			89.32	89.32				89.32	89.32		
	<b>Sub Total</b>		<b>84.53</b>		<b>34.48</b>	<b>#DIV/0!</b>	<b>41%</b>	<b>0.00</b>			<b>89.32</b>	<b>89.32</b>	<b>0.00</b>		<b>0</b>	<b>89.32</b>	<b>89.32</b>		
18	<b>Innovative Activity</b>																		
18.01	ECCE	1	15.00	1	12.78	100%	85%	0.00	15.00000	1	15.00	15.00				15.00	15.00		
18.02	Girls Education	1	15.00	1	3.94	100%	6%	0.00	15.00000	1	15.00	15.00				15.00	15.00		
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00		
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00		
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>Sub Total</b>		<b>65.00</b>		<b>18.72</b>	<b>#DIV/0!</b>	<b>29%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>		
19	<b>Community Training</b>																		
19.01	Community Training	8262	4.96	5130	0.00	62%	0%	0.00	0.00060	8288	4.97	4.97		0.001	8288	4.97	4.97		
	<b>Sub Total</b>	<b>8262</b>	<b>4.96</b>	<b>5130</b>	<b>0.00</b>	<b>62%</b>	<b>0%</b>	<b>0.00</b>		<b>8288</b>	<b>4.97</b>	<b>4.97</b>	<b>0.00</b>		<b>8288</b>	<b>4.97</b>	<b>4.97</b>		
	<b>Total of SSA (Districts)</b>		<b>5187.21</b>	<b>378123</b>	<b>4188.99</b>		<b>81%</b>	<b>47.51</b>			<b>6285.98</b>	<b>6333.49</b>	<b>32.51</b>			<b>5270.46</b>	<b>5302.98</b>		

Management Cost  
Civil Work  
BRC/CRC Construction

1.42%  
34.83%  
0.00%

1.69%  
32.92%  
0.00%

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Name of District : Etah -22

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Phy.
1	New Schools																	
1.01	PS					#DIV/0!				0								
1.02	PS	80		74		93%				20					20			
1.03	UPS	67		67		100%				99					99			
2	Salary (PS)																	
2.01	Regular	60	45.00	60	0.00	100%	0%	0.00	1.12500	20	11.25	11.25	0.375	20	7.50		7.50	
2.02	(Para) (S.M.)	60	8.64	0	5.76	0%	67%	0.00	0.27000	20	2.70	2.70	0.090	20	1.80		1.80	
2.03	Teachers (Regular) (Asstt. Teachers)	104	78.00	104	0.00	100%	0%	0.00	1.12500	198	222.75	222.75	0.375	198	74.25		74.25	
2.04	Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.05	Teachers - Head	52	45.24	52	0.00	100%	0%	0.00	1.30500	99	129.20	129.20	0.435	99	43.07		43.07	
	against PTR																	
2.06	Teachers - PS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	201	180.90	180.90			0.00		0.00	
2.07	Teachers - PS (Para)	71	10.22	0	6.82	0%	57%	0.00	0.27000	2274	613.98	613.98			0.00		0.00	
2.08	New Additional					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.09	Teachers - UPS (Para)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	92	33.12	33.12			0.00		0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.11	New Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.12	Regular	141	211.50	141	105.75	100%	50%	0.00	1.50000	201	301.50	301.50	1.500	201	301.50		301.50	
2.13	(Para)	3187	695.38	3187	691.57	100%	99%	0.00	0.33000	3318	1094.94	1094.94	0.330	3318	1094.94		1094.94	
2.14	(Regular) (Asstt.)	218	327.00	218	190.75	100%	58%	0.00	1.50000	322	483.00	483.00	1.500	322	483.00		483.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.16	Master	109	189.66	109	110.64	100%	58%	0.00	1.74000	161	280.14	280.14	1.740	161	280.14		280.14	
2.17	PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00			0.00		0.00	
2.18	PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.19	UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.20	UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00		0.00	
	<b>Sub Total</b>	<b>4002</b>	<b>1610.64</b>	<b>3877</b>	<b>1111.29</b>	<b>97%</b>	<b>69%</b>	<b>0.00</b>		<b>6906</b>	<b>3353.48</b>	<b>3353.48</b>	<b>0.00</b>	<b>4339</b>	<b>2215.20</b>		<b>2286.20</b>	
3	Teachers Grant																	
3.01	Primary Teachers	8021	40.11	2232	27.95	28%	70%	0.00	0.00500	9288	46.44	46.44	0.005	9288	46.44		46.44	
3.02	Teachers	1702	8.51	1200	8.51	71%	100%	0.00	0.00500	2180	10.94	10.94	0.005	2188	10.94		10.94	
	<b>Sub Total</b>	<b>9723</b>	<b>48.62</b>	<b>3432</b>	<b>36.46</b>	<b>35%</b>	<b>75%</b>	<b>0.00</b>		<b>11476</b>	<b>57.38</b>	<b>57.38</b>	<b>0.00</b>	<b>11476</b>	<b>57.38</b>		<b>57.38</b>	
4	Centre																	
4.01	Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00		0.00	
4.01a	Persons (Asstt.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00		0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00		0.00	
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	0.00	0.12500	16	2.00	2.00	0.125	16	2.00		2.00	
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	0.00	0.06000	16	0.96	0.96	0.060	16	0.96		0.96	
4.05	TLM Grant	16	0.80	16	0.80	100%	100%	0.00	0.05000	16	0.80	0.80	0.050	16	0.80		0.80	
4.06	building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	16	2.40	2.40	0.000		0.00		0.00	
	<b>Sub Total</b>		<b>3.76</b>		<b>3.76</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.16</b>	<b>6.16</b>	<b>0.00</b>	<b>48</b>	<b>3.76</b>		<b>3.76</b>	
5	Cluster Resource Centre																	
5.01	Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00		0.00	
5.02	Furniture Grant	1	0.10	1	0.10	100%	100%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00		0.00	
5.03	Contingency Grant	149	3.73	149	3.73	100%	100%	0.00	0.02500	149	3.73	3.73	0.025	149	3.73		3.73	
5.04	Meeting, TA	149	3.58	149	3.57	100%	100%	0.00	0.02400	149	3.58	3.58	0.024	149	3.58		3.58	
5.05	TLM Grant	149	1.49	149	1.49	100%	100%	0.00	0.01000	149	1.49	1.49	0.010	149	1.49		1.49	
	<b>Sub Total</b>		<b>8.89</b>		<b>8.89</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>8.78</b>	<b>8.78</b>	<b>0.00</b>		<b>8.79</b>		<b>8.79</b>	

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Name of District : Etah -22

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	F.h.y. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	5838	61.30	5838	30.32	100%	49%	0.00	0.01050	5711	59.97	59.97		0.0105	5711	59.97	59.97	
6.02	Newly Recruit Trained					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Untrained Teachers	2778	29.17	308	22.26	11%	76%	0.00	0.01050	3123	32.79	32.79		0.011	3123	32.79	32.79	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers	1196	25.12	294	5.60	25%	22%	0.00	0.02100	3087	64.83	64.83		0.021	833	17.49	17.49	
	<b>Sub Total</b>	<b>9812</b>	<b>115.58</b>	<b>6440</b>	<b>58.18</b>			<b>0.00</b>		<b>11921</b>	<b>157.58</b>	<b>157.58</b>	<b>0.00</b>		<b>9667</b>	<b>110.25</b>	<b>110.25</b>	
<b>7</b>	<b>out of School</b>																	
7.01	EGS Centre (P)	90	19.01	70	8.15	78%	44%	0.00	0.384	75	28.78	28.78		0.384	75	28.78	28.78	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Course	15	61.20	15	22.92	100%	37%	0.00	4.08000	24	97.92	97.92		4.080	24	97.92	97.92	
7.04	Bridge Course	148	50.02	130	26.74	88%	53%	0.00	1.20000	139	46.80	46.80		1.200	39	46.80	46.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	65	13.73	40	5.31	62%	39%	0.00	0.75000	55	41.25	41.25		0.750	55	41.25	41.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>318</b>	<b>143.97</b>	<b>255</b>	<b>63.42</b>	<b>80%</b>	<b>44%</b>	<b>0.00</b>		<b>193</b>	<b>214.75</b>	<b>214.75</b>	<b>0.00</b>		<b>193</b>	<b>214.75</b>	<b>214.75</b>	
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	223762	111.88	223762	90.91	100%	81%	0.00		229609	133.13	133.13		0.001	229609	114.80	114.80	
9.02	Free Text Book (UP)	43758	65.64	43758	53.76	100%	82%	0.00		49550	75.05	75.05		0.002	49550	74.33	74.33	
	<b>Sub Total</b>	<b>267520</b>	<b>177.52</b>	<b>267520</b>	<b>144.66</b>	<b>100%</b>	<b>81%</b>	<b>0.00</b>		<b>279159</b>	<b>208.18</b>	<b>208.18</b>	<b>0.00</b>		<b>***</b>	<b>189.13</b>	<b>189.13</b>	
<b>10</b>	<b>CWSN (IED)</b>																	
10.01	Inclusive Education	8956	107.47	6412	38.31	72%	36%	0.00	0.01200	8006	96.07	96.07		0.012	8006	96.07	96.07	
	<b>Sub Total</b>	<b>8956</b>	<b>107.47</b>	<b>6412</b>	<b>38.31</b>	<b>72%</b>	<b>36%</b>	<b>0.00</b>		<b>8006</b>	<b>96.07</b>	<b>96.07</b>	<b>0.00</b>		<b>8006</b>	<b>96.07</b>	<b>96.07</b>	
<b>11</b>	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000		0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000		0.00	0.00	
11.03	(New)	80	251.71	38	214.45	48%	85%	37.26	4.18000	79	41.80	79.06	37.26	4.180	20	83.60	120.86	
11.03a	(Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	(Plain & Hilly/Rocky)	67	310.12	32	240.24	48%	77%	69.88	5.40000	99	534.60	604.48	69.88	5.400	99	534.60	604.48	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00		0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00		0	0.00	0.00	
11.07	(Pry)					#DIV/0!	#DIV/0!				0.00	0.00	0.00		0	0.00	0.00	
11.08	(UP)					#DIV/0!	#DIV/0!				0.00	0.00	0.00		0	0.00	0.00	
11.09	( PS & UPS)	1685	2261.00	482	2261.00	29%	100%	0.00	1.40000	1574	2133.60	2133.60	0.00	1.400	745	1043.00	1043.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.12	Facility (Plain PS & in Meters)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.13	Gate)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00	
11.13a	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.14	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.15	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.16	Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.17	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	

Name of District : Etah -22

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	362	43.44	43.44	0.00	0.120	0	0.00	0.00	0.00	
	<b>Sub Total</b>		<b>2828.82</b>		<b>2721.69</b>	<b>#DIV/0!</b>	<b>96%</b>	<b>107.14</b>			<b>2753.44</b>	<b>2860.58</b>	<b>107.14</b>		<b>864</b>	<b>1661.20</b>	<b>1768.34</b>		
12	<b>Major Repairs</b>																		
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	100	30.00	30.00					0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	35	10.50	10.50					0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>135</b>	<b>40.50</b>	<b>40.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
13	<b>Equipment</b>																		
13.01	TLE - New Primary	120	12.00	67	5.30	56%	44%	6.70	0.10000	20	1.00	7.70	6.70	0.100	20	2.00	8.70	8.70	
13.02	Primary	97	48.50	40	20.00	41%	41%	28.50	0.50000	99	49.50	78.00	28.50	0.500	99	49.50	78.00	78.00	
13.03	under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00	0.00	
	<b>Sub Total</b>	<b>217</b>	<b>60.50</b>	<b>107</b>	<b>25.30</b>	<b>49%</b>	<b>42%</b>	<b>35.20</b>		<b>119</b>	<b>50.50</b>	<b>85.70</b>	<b>35.20</b>		<b>119</b>	<b>51.50</b>	<b>86.70</b>	<b>86.70</b>	
14	<b>Maintenance Grant</b>																		
14.01	Maintenance	2486	124.30	2486	111.00	100%	89%	0.00	0.05000	2723	136.15	136.15	0.00	0.050	2723	136.15	136.15	136.15	
	<b>Sub Total</b>	<b>2486</b>	<b>124.30</b>	<b>2486</b>	<b>111.00</b>	<b>100%</b>	<b>89%</b>	<b>0.00</b>		<b>2723</b>	<b>136.15</b>	<b>136.15</b>	<b>0.00</b>		<b>2723</b>	<b>136.15</b>	<b>136.15</b>	<b>136.15</b>	
15	<b>School Grant</b>																		
15.01	Primary School	1936	38.72	1799	35.98	93%	93%	0.00	0.02000	1996	39.92	39.92		0.020	1996	39.92	39.92	39.92	
15.02	Upper Primary School	862	17.24	659	13.18	76%	76%	0.00	0.02000	936	18.72	18.72		0.020	936	18.72	18.72	18.72	
	<b>Sub Total</b>	<b>2798</b>	<b>55.96</b>	<b>2458</b>	<b>49.16</b>	<b>88%</b>	<b>88%</b>	<b>0.00</b>		<b>2932</b>	<b>58.64</b>	<b>58.64</b>	<b>0.00</b>		<b>2932</b>	<b>58.64</b>	<b>58.64</b>	<b>58.64</b>	
16	<b>Evaluation</b>																		
16.01	Evaluation	2798	39.17	2798	2.36	100%	6%	0.00	0.01400	2932	41.05	41.05	0.00	0.014	2932	41.05	41.05	41.05	
	<b>Sub Total</b>	<b>2798</b>	<b>39.17</b>	<b>2798</b>	<b>2.36</b>	<b>100%</b>	<b>6%</b>	<b>0.00</b>		<b>2932</b>	<b>41.05</b>	<b>41.05</b>	<b>0.00</b>		<b>2932</b>	<b>41.05</b>	<b>41.05</b>	<b>41.05</b>	
17	<b>MIS</b>																		
17.01	Management & MIS		71.52		23.54	#DIV/0!	33%	0.00			77.25	77.25					77.25	77.25	
	<b>Sub Total</b>		<b>71.52</b>		<b>23.54</b>	<b>#DIV/0!</b>	<b>33%</b>	<b>0.00</b>			<b>77.25</b>	<b>77.25</b>	<b>0.00</b>				<b>77.25</b>	<b>77.25</b>	
18	<b>Innovative Activity</b>																		
18.01	ECCE	1	15.00	1	6.50	100%	43%	0.00	15.00000	1	15.00	15.00					15.00	15.00	
18.02	Girls Education	1	15.00	1	1.18	100%	8%	0.00	15.00000	1	15.00	15.00					15.00	15.00	
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00					5.00	5.00	
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0				15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>12.68</b>	<b>#DIV/0!</b>	<b>20%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	
19	<b>Community Training</b>																		
19.01	Community Training	10754	6.45	4525	1.14	42%	18%	0.00	0.00060	10546	6.33	6.33	0.00	0.001	10546	6.33	6.33	6.33	
	<b>Sub Total</b>	<b>10754</b>	<b>6.45</b>	<b>4525</b>	<b>1.14</b>	<b>42%</b>	<b>18%</b>	<b>0.00</b>		<b>10546</b>	<b>6.33</b>	<b>6.33</b>	<b>0.00</b>		<b>10546</b>	<b>6.33</b>	<b>6.33</b>	<b>6.33</b>	
	<b>Total of SSA (Districts)</b>		<b>5468.18</b>	<b>301513</b>	<b>4411.83</b>		<b>81%</b>	<b>157.34</b>			<b>7316.25</b>	<b>7473.59</b>	<b>142.34</b>			<b>1048.44</b>	<b>5190.78</b>	<b>5190.78</b>	

Management Cos.  
Civil Work  
BRC/CRC Construction

1.06%  
38.19%  
0.00%

1.53%  
32.91%  
0.00%

Name of District : Etawah -23

(Rs. In Lakhs.)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#D:V/0!				0									
1.02	PS	38		38		100%				10					10				
1.03	UPS		25		25		100%			38					38				
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	38	28.50	38	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75		
2.02	Primary Teachers (Para) (S.M.)	38	5.47	37	3.65	97%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	50	37.50	50	0.00	100%	0%	0.00	1.12500	76	85.50	85.50		0.375	76	28.50	28.50		
2.04	Upper Primary Teachers (Para)					#D:V/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Upper Primary Teachers - Head Master	25	21.75	25	0.00	100%	0%	0.00	1.30500	38	49.59	49.59		0.435	38	16.53	16.53		
	<b>Add Teacher against PTR</b>																0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#D:V/0!	#DIV/0!	0.00	0.90000	187	168.30	168.30					0.00	0.00	
2.07	(S.M.)	37	5.33	0	3.55	0%	67%	0.00	0.27000	0	0.00	0.00					0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#D:V/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00					0.00	0.00	
2.10	Teachers under OBB					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.11	New Others					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																	0.00	0.00
2.12	Primary Teachers (Regular)	149	223.50	149	111.75	100%	50%	0.00	1.50000	187	280.50	280.50		1.500	187	280.50	280.50		
2.13	Primary Teachers (Para)	1415	373.56	1415	365.60	100%	98%	0.00	0.33000	1490	491.70	491.70		0.330	1490	491.70	491.70		
2.14	Teachers)	380	570.00	380	332.50	100%	58%	0.00	1.50000	430	645.00	645.00		1.500	430	645.00	645.00		
2.15	UP Teachers (Para)					#D:V/0!	#DIV/0!				0.00	0.00			0	0.00	0.00		
2.16	UP Teachers - Head Master	190	330.60	190	192.85	100%	58%	0.00	1.74000	215	374.10	374.10		1.740	215	374.10	374.10		
2.17	Additional Teachers - PS (Regular)	288	345.60	288	172.80	100%	50%	0.00	1.20000	288	345.60	345.60		1.200	288	345.60	345.60		
2.18	Additional Teachers - PS (Para)					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.21	Teachers under OBB					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.22	Others (Recurring)					#D:V/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>2610</b>	<b>1941.81</b>	<b>2572</b>	<b>1182.70</b>	<b>99%</b>	<b>61%</b>	<b>0.00</b>		<b>2981</b>	<b>2472.24</b>	<b>2472.24</b>	<b>0.00</b>		<b>2744</b>	<b>2186.58</b>	<b>2186.58</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	4424	22.12	4154	21.17	94%	96%	0.00	0.00500	4313	21.57	21.57		0.005	4313	21.57	21.57		
3.02	Upper Primary Teachers	1572	7.86	1424	7.16	91%	91%	0.00	0.00500	1505	7.53	7.53		0.005	1505	7.53	7.53		
	<b>Sub Total</b>	<b>5996</b>	<b>29.98</b>	<b>5578</b>	<b>28.33</b>	<b>93%</b>	<b>94%</b>	<b>0.00</b>		<b>5818</b>	<b>29.09</b>	<b>29.09</b>	<b>0.00</b>		<b>5818</b>	<b>29.09</b>	<b>29.09</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#D:V/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00		
4.01a	Coordinator)	8	12.00	8	7.00	100%	58%	0.00	1.50000	8	12.00	12.00		1.500	8	12.00	12.00		
4.02	Furniture Grant	0	0.00	0	0.00	#D:V/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00		
4.03	Contingency Grant	9	1.13	9	1.13	100%	100%	0.00	0.12500	9	1.13	1.13		0.125	9	1.13	1.13		
4.04	Meeting, TA	9	0.54	9	0.54	100%	100%	0.00	0.06000	9	0.54	0.54		0.060	9	0.54	0.54		
4.05	TLM Grant	9	0.45	9	0.45	100%	100%	0.00	0.05000	9	0.45	0.45		0.050	9	0.45	0.45		
4.06	Maintenance of building	0	0.00	0	0.00	#D:V/0!	#DIV/0!	0.00	0.15000	8	1.20	1.20		0.000		0.00	0.00		
	<b>Sub Total</b>		<b>14.12</b>		<b>9.12</b>	<b>#D:V/0!</b>	<b>65%</b>	<b>0.00</b>			<b>15.32</b>	<b>15.32</b>	<b>0.00</b>		<b>35</b>	<b>14.12</b>	<b>14.12</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#D:V/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
5.02	Furniture Grant	2	0.10	2	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00		
5.03	Contingency Grant	76	1.90	76	1.90	100%	100%	0.00	0.02500	76	1.90	1.90		0.025	76	1.90	1.90		
5.04	Meeting, TA	76	1.82	76	1.82	100%	100%	0.00	0.02400	76	1.82	1.82		0.024	76	1.82	1.82		
5.05	TLM Grant	76	0.76	76	0.76	100%	100%	0.00	0.01000	76	0.76	0.76		0.010	76	0.76	0.76		

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Etawah -23

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>4.58</b>		<b>4.48</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>4.48</b>	<b>4.48</b>	<b>0.00</b>			<b>4.48</b>	<b>4.48</b>
6	<b>Teachers Training</b>																
6.01	In-service	4350	45.68	4350	31.63	100%	69%	0.00	0.01050	4096	43.01	43.01		0.0105	4096	43.01	43.01
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
6.03	Refresher Course- Untrained Teachers	1545	16.22	1355	12.98	88%	80%	0.00	0.01050	1886	19.80	19.80		0.011	1886	19.80	19.80
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
6.05	Induction Training of Para Teachers PS/UPS)	661	13.88	158	3.92	24%	28%	0.00	0.02100	75	1.58	1.58		0.021	85	1.79	1.79
	<b>Sub Total</b>	<b>6556</b>	<b>75.78</b>	<b>5863</b>	<b>48.53</b>			<b>0.00</b>		<b>6057</b>	<b>64.39</b>	<b>64.39</b>	<b>0.00</b>		<b>6067</b>	<b>64.39</b>	<b>64.60</b>
7	<b>Children</b>																
7.01	EGS Centre (P)	96	20.28	76	8.90	79%	44%	0.00	0.384	79	30.32	30.32		0.384	79	30.32	30.32
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.03	Residential Bridge Course	8	32.64	5	16.26	63%	50%	0.00	4.08000	4	16.32	16.32		4.080	4	16.32	16.32
7.04	Non Residential Bridge Course	76	25.69	20	3.79	26%	15%	0.00	1.20000	4	4.80	4.80		1.200	4	4.80	4.80
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
7.07	AIE Center	50	10.56	44	5.21	88%	49%	0.00	0.75000	54	40.50	40.50		0.750	54	40.50	40.50
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>230</b>	<b>89.17</b>	<b>145</b>	<b>34.16</b>	<b>63%</b>	<b>38%</b>	<b>0.00</b>		<b>141</b>	<b>91.94</b>	<b>91.94</b>	<b>0.00</b>		<b>141</b>	<b>91.94</b>	<b>91.94</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	100266	50.13	100266	41.55	100%	83%	0.00		97786	60.28	60.28		0.001	97786	48.09	48.89
9.02	Free Text Book (UP)	39324	58.99	39324	48.37	100%	82%	0.00		41485	62.75	62.75		0.002	41485	62.75	62.23
	<b>Sub Total</b>	<b>139590</b>	<b>109.12</b>	<b>139590</b>	<b>89.92</b>	<b>100%</b>	<b>82%</b>	<b>0.00</b>		<b>139271</b>	<b>123.03</b>	<b>123.03</b>	<b>0.00</b>		<b>###</b>	<b>111.12</b>	<b>111.12</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	3080	36.96	3335	20.76	108%	56%	0.00	0.01200	3264	39.17	39.17		0.012	3264	39.17	39.17
	<b>Sub Total</b>	<b>3080</b>	<b>36.96</b>	<b>3335</b>	<b>20.76</b>	<b>108%</b>	<b>56%</b>	<b>0.00</b>		<b>3264</b>	<b>39.17</b>	<b>39.17</b>	<b>0.00</b>		<b>3264</b>	<b>39.17</b>	<b>39.17</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	38	151.81	38	151.81	100%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80	41.80
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky)	25	132.00	19	132.00	76%	100%	0.00	5.40000	38	205.20	205.20	0.00	5.400	38	205.20	205.20
11.05	Building Less (Pry)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	3	0.00	3	0.00	100%	100%	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	525	729.82	469	728.00	89%	100%	1.82	1.40000	201	281.40	283.22	1.82	1.400	201	281.40	283.22
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	0	2.36	0	2.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00616	3353	20.83	20.83	0.00	0.006	3353	20.83	20.83
11.13	boundary wall (Total In Meters)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	17	1.19	1.19	0.00	0.070	0	0.00	0.00
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00



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Name of District : Etawah -23

(Rs. In Lakh)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>1034.99</b>		<b>1023.81</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>11.18</b>			<b>550.24</b>	<b>561.42</b>	<b>11.18</b>		<b>3602</b>	<b>549.05</b>	<b>560.23</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	32	9.60	9.60				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	16	4.80	4.80				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>48</b>	<b>14.40</b>	<b>14.40</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	38	3.80	38	3.80	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	25	12.50	25	12.50	100%	100%	0.00	0.50000	38	19.00	19.00	0.00	0.500	38	19.00	19.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.000			0.00	0.00
	<b>Sub Total</b>	<b>63</b>	<b>16.30</b>	<b>63</b>	<b>16.30</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>48</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>		<b>48</b>	<b>20.00</b>	<b>20.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1521	76.05	1521	75.35	100%	99%	0.00	0.05000	1612	80.60	80.60	0.050	0.050	1612	80.60	80.60
	<b>Sub Total</b>	<b>1521</b>	<b>76.05</b>	<b>1521</b>	<b>75.35</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>		<b>1612</b>	<b>80.60</b>	<b>80.60</b>	<b>0.00</b>		<b>1612</b>	<b>80.60</b>	<b>80.60</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1091	21.82	1067	21.30	98%	98%	0.00	0.02000	1131	22.62	22.62	0.020	0.020	1131	22.62	22.62
15.02	Upper Primary School	558	11.16	512	10.32	92%	92%	0.00	0.02000	581	11.62	11.62	0.020	0.020	581	11.62	11.62
	<b>Sub Total</b>	<b>1649</b>	<b>32.98</b>	<b>1579</b>	<b>31.62</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>1712</b>	<b>34.24</b>	<b>34.24</b>	<b>0.00</b>		<b>1712</b>	<b>34.24</b>	<b>34.24</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1649	23.09	1649	7.34	100%	32%	0.00	0.01400	1712	23.97	23.97	0.014	0.014	1712	23.97	23.97
	<b>Sub Total</b>	<b>1649</b>	<b>23.09</b>	<b>1649</b>	<b>7.34</b>	<b>100%</b>	<b>32%</b>	<b>0.00</b>		<b>1712</b>	<b>23.97</b>	<b>23.97</b>	<b>0.00</b>		<b>1712</b>	<b>23.97</b>	<b>23.97</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		58.38		38.62	#DIV/0!	66%	0.00			74.76	74.76				74.76	74.76
	<b>Sub Total</b>		<b>58.38</b>		<b>38.62</b>	<b>#DIV/0!</b>	<b>66%</b>	<b>0.00</b>			<b>74.76</b>	<b>74.76</b>	<b>0.00</b>		<b>0</b>	<b>74.76</b>	<b>74.76</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	4.20	100%	28%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.29	100%	2%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.76	100%	75%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	5.60	100%	19%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>14.05</b>	<b>#DIV/0!</b>	<b>22%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5332	3.20	2105	0.01	39%	0%	0.00	0.00060	5432	3.26	3.26	0.001	0.001	5432	3.26	3.26
	<b>Sub Total</b>	<b>5332</b>	<b>3.20</b>	<b>2105</b>	<b>0.01</b>	<b>39%</b>	<b>0%</b>	<b>0.00</b>		<b>5432</b>	<b>3.26</b>	<b>3.26</b>	<b>0.00</b>		<b>5432</b>	<b>3.26</b>	<b>3.26</b>
	<b>Total of SSA (Districts)</b>		<b>3611.50</b>		<b>164892</b>	<b>2625.09</b>	<b>73%</b>	<b>26.18</b>			<b>3691.12</b>	<b>3717.30</b>	<b>11.18</b>			<b>3376.97</b>	<b>3388.15</b>

Management Cost  
Civil Work  
BRC/CRC Construction

2.03%  
15.30%  
0.00%

2.21%  
16.26%  
0.00%

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Faizabad -24

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!					0								
1.02	PS	27		27		100%				10					10				
1.03	UPS	35		35		100%				37					37				
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	25	18.75	25	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75			
2.02	Primary Teachers (Para) (S.M.)	25	3.60	0	2.40	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90			
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	70	52.50	70	0.00	100%	0%	0.00	1.12500	74	83.25	83.25	0.375	74	27.75	27.75			
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.05	Master	35	30.45	35	0.00	100%	0%	0.00	1.30500	37	48.29	48.29	0.435	37	16.10	16.10			
	<b>Add. Teacher against PTR</b>																	0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	170	153.00	153.00			0.00	0.00			
2.07	(Para) (S.M.)	41	5.90	0	3.94	0%	67%	0.00	0.27000	612	165.24	165.24			0.00	0.00			
2.08	<b>New Additional Teachers-UPS</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16			0.00	0.00			
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
	<b>Teachers Salary (Recurring)</b>																	0.00	0.00
2.12	Primary Teachers (Regular)	145	217.50	145	108.75	100%	50%	0.00	1.50000	170	255.00	255.00	1.500	170	255.00	255.00			
2.13	Primary Teachers (Para)	1562	412.37	1562	412.37	100%	100%	0.00	0.33000	1628	537.24	537.24	0.330	1628	537.24	537.24			
2.14	Teachers)	292	438.00	292	280.50	100%	64%	0.00	1.50000	362	543.00	543.00	1.500	362	543.00	543.00			
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.16	UP Teachers - Head Master	146	254.04	146	148.19	100%	58%	0.00	1.74000	181	314.94	314.94	1.740	181	314.94	314.94			
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00			
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
	<b>Sub Total</b>	<b>2341</b>	<b>1433.11</b>	<b>2275</b>	<b>956.15</b>	<b>97%</b>	<b>67%</b>	<b>0.00</b>		<b>3310</b>	<b>2134.07</b>	<b>2134.07</b>	<b>0.00</b>		<b>2472</b>	<b>###</b>	<b>1698.68</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	4623	23.12	3828	19.15	83%	83%	0.00	0.00500	4281	21.41	21.41	0.005	4281	21.41	21.41			
3.02	Upper Primary Teachers	962	4.81	872	4.72	91%	98%	0.00	0.00500	1202	6.01	6.01	0.005	1202	6.01	6.01			
	<b>Sub Total</b>	<b>5585</b>	<b>27.93</b>	<b>4700</b>	<b>23.87</b>	<b>84%</b>	<b>85%</b>	<b>0.00</b>		<b>5483</b>	<b>27.42</b>	<b>27.42</b>	<b>0.00</b>		<b>5483</b>	<b>27.42</b>	<b>27.42</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00		
4.01a	(Asstt. Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00		
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.00	0.12500	10	1.25	1.25	0.125	10	1.25	1.25			
4.04	Meeting, TA	10	0.60	10	0.60	100%	100%	0.00	0.06000	10	0.60	0.60	0.060	10	0.60	0.60			
4.05	TLM Grant	10	0.50	10	0.50	100%	100%	0.00	0.05000	10	0.50	0.50	0.050	10	0.50	0.50			
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	9	1.35	1.35	0.000		0.00	0.00			
	<b>Sub Total</b>		<b>2.35</b>		<b>2.35</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>3.70</b>	<b>3.70</b>	<b>0.00</b>		<b>3.70</b>	<b>3.70</b>	<b>2.35</b>		<b>2.35</b>
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00		
5.03	Contingency Grant	113	2.83	113	2.75	100%	97%	0.00	0.02500	113	2.83	2.83	0.025	113	2.83	2.83			
5.04	Meeting, TA	113	2.71	113	2.64	100%	97%	0.00	0.02400	113	2.71	2.71	0.024	113	2.71	2.71			
5.05	TLM Grant	113	1.13	113	1.10	100%	97%	0.00	0.01000	113	1.13	1.13	0.010	113	1.13	1.13			
	<b>Sub Total</b>		<b>6.67</b>		<b>6.49</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>0.00</b>			<b>6.67</b>	<b>6.67</b>	<b>0.00</b>		<b>6.67</b>	<b>6.67</b>	<b>6.67</b>		<b>6.67</b>

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Faizabad -24

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	3629	38.10	3629	11.69	100%	31%	0.00	0.01050	3473	36.47	36.47		0.005	3473	36.47	36.47
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Teachers	1898	19.93	778	2.07	41%	10%	0.00	0.01050	1866	19.59	19.59		0.011	1866	19.59	19.59
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS	371	7.79	18	0.00	5%	0%	0.00	0.02100	776	16.30	16.30		0.021	174	3.65	3.65
	<b>Sub Total</b>	<b>5898</b>	<b>65.82</b>	<b>4425</b>	<b>13.76</b>			<b>0.00</b>		<b>6115</b>	<b>72.36</b>	<b>72.36</b>	<b>0.00</b>		<b>5513</b>	<b>59.71</b>	<b>59.71</b>
<b>7</b>	<b>School Children</b>																
7.01	EGS Centre (P)	15	3.17	12	1.70	80%	54%	0.00	0.384	15	5.76	5.76		0.384	15	5.76	5.76
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	10	40.80	4	18.14	40%	44%	0.00	4.08000	4	16.32	16.32		4.080	4	16.32	16.32
7.04	Non Residential Bridge Course	112	37.86	24	4.12	21%	11%	0.00	1.20000	8	9.60	9.60		1.200	8	9.60	9.60
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	10	2.11	9	1.16	90%	55%	0.00	0.75000	21	15.75	15.75		0.750	21	15.75	15.75
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>147</b>	<b>83.94</b>	<b>49</b>	<b>25.12</b>	<b>33%</b>	<b>30%</b>	<b>0.00</b>		<b>48</b>	<b>47.43</b>	<b>47.43</b>	<b>0.00</b>		<b>48</b>	<b>47.43</b>	<b>47.43</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	136538	68.27	136538	53.64	100%	79%	0.00		136813	81.43	81.43		0.001	136813	68.41	68.41
9.02	Free Text Book (UP)	42936	64.40	42936	50.69	100%	79%	0.00		41257	62.41	62.41		0.002	41257	61.89	61.89
	<b>Sub Total</b>	<b>179474</b>	<b>132.67</b>	<b>179474</b>	<b>104.33</b>	<b>100%</b>	<b>79%</b>	<b>0.00</b>		<b>178070</b>	<b>143.84</b>	<b>143.84</b>	<b>0.00</b>		<b>###</b>	<b>130.29</b>	<b>130.29</b>
<b>10</b>	<b>(IED)</b>																
10.01	Inclusive Education	2878	34.54	2695	21.02	94%	61%	0.00	0.01200	2878	34.54	34.54		0.012	2878	34.54	34.54
	<b>Sub Total</b>	<b>2878</b>	<b>34.54</b>	<b>2695</b>	<b>21.02</b>	<b>94%</b>	<b>61%</b>	<b>0.00</b>		<b>2878</b>	<b>34.54</b>	<b>34.54</b>	<b>0.00</b>		<b>2878</b>	<b>34.54</b>	<b>34.54</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000		0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000		0.00	0.00
11.03	Primary School (Plain) (New)	27	107.76	3	96.06	11%	89%	11.70	4.18000	10	41.80	53.50	11.70	4.180	10	41.80	53.50
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky	35	184.80	1	179.52	3%	97%	5.28	5.40000	37	199.80	205.08	5.28	5.400	37	199.80	205.08
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00		0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00		0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.09	UPS	1041	1449.56	123	1435.00	12%	99%	14.56	1.40000	130	182.00	196.56	14.56	1.400	130	182.00	196.56
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.12	& UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	38834	239.22	239.22	0.00	0.006	38834	239.22	239.22
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	262	18.34	18.34	0.00	0.070		0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	50	3.50	3.50	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

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Name of District : Faizabad -24

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		1754.12		1722.58	#DIV/0!	98%	31.54			684.66	716.20	31.54		39011	662.82	694.36
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	20	6.00	6.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		20	6.00	6.00	0.00		0	0.00	0.00
<b>13</b>	<b>Equipment</b>																
13.01	TLE - New Primary	25	2.50	24	2.40	96%	96%	0.10	0.10000	10	1.00	1.10	0.10	0.100	10	1.00	1.10
13.02	TLE - New Upper Primary	35	17.50	34	17.00	97%	97%	0.50	0.50000	37	18.50	19.00	0.50	0.500	37	18.50	19.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	60	20.00	58	19.40	97%	97%	0.60		47	19.50	20.10	0.60		47	19.50	20.10
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1347	67.35	1347	66.46	100%	99%	0.00	0.05000	1408	70.40	70.40		0.050	1408	70.40	70.40
	<b>Sub Total</b>	1347	67.35	1347	66.46	100%	99%	0.00		1408	70.40	70.40	0.00		1408	70.40	70.40
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1050	21.00	1038	19.56	99%	93%	0.00	0.02000	1076	21.52	21.52		0.020	1076	21.52	21.52
15.02	Upper Primary School	400	8.00	302	7.72	76%	97%	0.00	0.02000	452	9.04	9.04		0.020	452	9.04	9.04
	<b>Sub Total</b>	1450	29.00	1340	27.28	92%	94%	0.00		1528	30.56	30.56	0.00		1528	30.56	30.56
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1450	20.30	1450	3.92	100%	19%	0.00	0.01400	1528	21.39	21.39		0.014	1528	21.39	21.39
	<b>Sub Total</b>	1450	20.30	1450	3.92	100%	19%	0.00		1528	21.39	21.39	0.00		1528	21.39	21.39
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		75.24		27.38	#DIV/0!	36%	0.00			68.67	68.67				68.67	68.67
	<b>Sub Total</b>		75.24		27.38	#DIV/0!	36%	0.00			68.67	68.67	0.00		0	68.67	68.67
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.97	100%	13%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.56	100%	71%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.28	100%	1%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		65.00		5.82	#DIV/0!	9%	15.00			50.00	65.00	0.00		0	50.00	50.00
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5530	3.32	2960	0.05	54%	1%	0.00	0.00060	5626	3.38	3.38		0.001	5626	3.38	3.38
	<b>Sub Total</b>	5530	3.32	2960	0.05	54%	1%	0.00		5626	3.38	3.38	0.00		5626	3.38	3.38
	<b>Total of SSA (Districts)</b>		3821.35	201366	3025.96		79%	47.14			3424.56	3471.70	32.14		###	2965.93	

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Management Cost	2.01%	2.34%
Civil Work	20.17%	22.59%
BRC/CRC Construction	0.00%	0.00%

Name of District: Mirzapur -25

(Rs. In Lakhs)

Sl. No.	Particulars	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		SAB Approval		Achievement				Spill Over	Fresh Proposal			Total Propos. II	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Phy.
1	1.01 UPS					#DIV/0!				0							
	2.01 PS	26		20		77%			10						10		
	1.03 UPS	50		50		100%			80						80		
2	(PS)																
	2.01 Regular	26	19.50	26	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75
	2.02 (S.M.)	26	3.74	26	2.50	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
	2.03 Upper Primary Teachers (Regular) (Asstt.)	100	75.00	100	0.00	100%	0%	0.00	1.12500	88	99.00	99.00		0.375	160	60.00	60.00
	2.04 (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.05 Head Master	50	43.50	50	0.00	100%	0%	0.00	1.30500	44	57.42	57.42		0.435	80	34.80	34.80
	PTR															0.00	0.00
	2.06 PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	173	155.70	155.70				0.00	0.00
	2.07 PS (Para) (S.M.)	77	11.09	77	7.39	100%	67%	0.00	0.27000	1189	321.03	321.03				0.00	0.00
	2.08 New Additional Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.09 UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	44	15.84	15.84				0.00	0.00
	2.10 Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.11 New Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.12 Regular	147	220.50	147	110.25	100%	50%	0.00	1.50000	173	259.50	259.50		1.500	173	259.50	259.50
	2.13 Primary Teachers (Para)	1976	521.66	1976	452.22	100%	87%	0.00	0.33000	2079	686.07	686.07		0.330	2079	686.07	686.07
	2.14 (Asstt. Teachers)	386	579.00	386	337.75	100%	58%	0.00	1.50000	486	729.00	729.00		1.500	486	729.00	729.00
	2.15 UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.16 Master	193	335.82	193	195.90	100%	58%	0.00	1.74000	243	422.82	422.82		1.740	243	422.82	422.82
	2.17 (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
	2.18 (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.19 (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.20 (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.21 Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	2.22 Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>2981</b>	<b>1809.82</b>	<b>2981</b>	<b>106.01</b>	<b>100%</b>	<b>61%</b>	<b>0.00</b>		<b>4539</b>	<b>2760.33</b>	<b>2760.33</b>	<b>0.00</b>		<b>3241</b>	<b>2196.84</b>	<b>2196.84</b>
3	<b>Teachers Grant</b>																
	3.01 Primary Teachers	4675	23.38	4052	20.81	87%	89%	0.00	0.00500	4411	22.06	22.06		0.005	4411	22.06	22.06
	3.02 Upper Primary Teachers	1222	6.11	1056	4.54	86%	74%	0.00	0.00500	1576	7.88	7.88		0.005	1576	7.88	7.88
	<b>Sub Total</b>	<b>5897</b>	<b>29.49</b>	<b>5108</b>	<b>25.35</b>	<b>87%</b>	<b>86%</b>	<b>0.00</b>		<b>5987</b>	<b>29.94</b>	<b>29.94</b>	<b>0.00</b>		<b>5987</b>	<b>29.94</b>	<b>29.94</b>
4	<b>Block Resource Centre</b>																
	4.01 Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
	4.01a Persons (Asstt.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
	4.02 Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
	4.03 Contingency Grant	8	1.00	8	1.00	100%	100%	0.00	0.12500	8	1.00	1.00		0.125	8	1.00	1.00
	4.04 Meeting, TA	8	0.48	8	0.48	100%	100%	0.00	0.06000	8	0.48	0.48		0.060	8	0.48	0.48
	4.05 TLM Grant	8	0.40	8	0.40	100%	100%	0.00	0.05000	8	0.40	0.40		0.050	8	0.40	0.40
	4.06 Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	7	1.05	1.05		0.000		0.00	0.00
	<b>Sub Total</b>		<b>1.88</b>		<b>1.88</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>2.93</b>	<b>2.93</b>	<b>0.00</b>		<b>24</b>	<b>1.88</b>	<b>1.88</b>
5	<b>Cluster Resource Centres</b>																
	5.01 Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
	5.02 Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
	5.03 Contingency Grant	88	2.20	88	2.20	100%	100%	0.00	0.02500	88	2.20	2.20		0.025	88	2.20	2.20
	5.04 Meeting, TA	88	2.11	88	2.11	100%	100%	0.00	0.02400	88	2.11	2.11		0.024	88	2.11	2.11
	5.05 TLM Grant	88	0.88	88	0.88	100%	100%	0.00	0.01000	88	0.88	0.88		0.010	88	0.88	0.88

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District : Farrukhabad -25

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin	Phy.	Fn.	Phy. (%)	Fn. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>5.29</b>		<b>5.19</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>5.19</b>	<b>5.19</b>	<b>0.00</b>			<b>5.19</b>	<b>5.19</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	4004	42.04	4004	22.77	100%	54%	0.00	0.01050	4000	42.00	42.00		0.0105	4000	42.00	42.00
6.02	Newly Recruit Trained					#DIV/0!	#DIV/0!					0.00					0.00
6.03	Untrained Techers	1516	15.92	597	12.63	39%	79%	0.00	0.01050	2054	21.57	21.57		0.011	2054	21.57	21.57
6.04	Distance Education					#DIV/0!	#DIV/0!					0.00					0.00
6.05	Induction Training of Para Teachers PS/UPS	662	13.90	1004	4.68	152%	34%	0.00	0.02100	1243	26.10	26.10		0.021	64	1.34	1.34
	<b>Sub Total</b>	<b>6182</b>	<b>71.86</b>	<b>5605</b>	<b>40.07</b>			<b>0.00</b>		<b>7297</b>	<b>89.67</b>	<b>89.67</b>	<b>0.00</b>		<b>6118</b>	<b>64.91</b>	<b>64.91</b>
<b>7</b>	<b>of School Children</b>																
7.01	EGS Centre (P)	40	8.45	33	3.40	83%	40%	0.00	0.384	33	12.66	12.66		0.384	33	12.66	12.66
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00
7.03	Residential Bridge Course	7	28.56	6	10.88	86%	38%	0.00	4.08000	4	16.32	16.32		4.080	4	16.32	16.32
7.04	Course	87	29.41	65	13.27	75%	45%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00
7.05	Back to School					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00
7.07	AIE Center	30	6.34	30	5.18	100%	82%	0.00	0.75000	38	28.50	28.50		0.750	38	28.50	28.50
7.08	Others					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>164</b>	<b>72.75</b>	<b>134</b>	<b>32.74</b>	<b>82%</b>	<b>45%</b>	<b>0.00</b>		<b>90</b>	<b>75.48</b>	<b>75.48</b>	<b>0.00</b>		<b>90</b>	<b>75.48</b>	<b>75.48</b>
<b>8</b>	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!										0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	122706	61.35	122706	59.92	100%	98%	0.00		141614	84.21	84.21		0.001	141614	70.81	70.81
9.02	Free Text Book (UP)	26553	39.83	26553	39.26	100%	99%	0.00		33521	50.60	50.60		0.002	33521	50.28	50.28
	<b>Sub Total</b>	<b>149259</b>	<b>101.18</b>	<b>149259</b>	<b>99.18</b>	<b>100%</b>	<b>98%</b>	<b>0.00</b>		<b>175135</b>	<b>134.81</b>	<b>134.81</b>	<b>0.00</b>		<b>###</b>	<b>121.09</b>	<b>121.09</b>
<b>10</b>	<b>CWSN (IED)</b>																
10.01	Inclusive Education	4466	53.59	3393	40.34	76%	75%	0.00	0.01200	4466	53.59	53.59		0.012	4466	53.59	53.59
	<b>Sub Total</b>	<b>4466</b>	<b>53.59</b>	<b>3393</b>	<b>40.34</b>	<b>76%</b>	<b>75%</b>	<b>0.00</b>		<b>4466</b>	<b>53.59</b>	<b>53.59</b>	<b>0.00</b>		<b>4466</b>	<b>53.59</b>	<b>53.59</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	(New)	26	103.87	18	103.87	69%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80	41.80
11.03a	(Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	(Plain & Hilly/Rocky)	50	264.00	25	234.00	50%	100%	0.00	5.40000	80	237.60	237.60	0.00	5.400	80	432.00	432.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.09	PS & UPS	860	1202.04	492	1198.40	57%	100%	3.64	1.40000	1012	1416.80	1420.44	3.64	1.400	660	924.00	927.64
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.12	(Plain PS & UPS)	39	0.00	39	0.00	100%	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Meters	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00
11.13a	Boundary Wall (Far Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.15	Electrification					#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00		0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00				0.00	0.00		0	0.00	0.00

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Name of District : Farrukhabad -25

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		AB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	1.0	12.00	12.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>1575.91</b>		<b>1572.27</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>3.64</b>			<b>1708.20</b>	<b>1711.84</b>	<b>3.64</b>		<b>750</b>	<b>1397.80</b>	<b>1401.44</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	44	13.20	13.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	26	4.80	4.80				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>60</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Equipment</b>																
13.01	TLE - New Primary	26	2.60	26	2.60	100%	100%	0.00	0.10000	70	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	50	25.00	50	25.00	100%	100%	0.00	0.50000	60	22.00	22.00	0.00	0.500	80	40.00	40.00
13.03	OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>76</b>	<b>27.60</b>	<b>76</b>	<b>27.60</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>90</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>		<b>90</b>	<b>41.00</b>	<b>41.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1424	71.20	1424	68.70	100%	96%	0.00	0.05000	1459	72.95	72.95		0.050	1459	72.95	72.95
	<b>Sub Total</b>	<b>1424</b>	<b>71.20</b>	<b>1424</b>	<b>68.70</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>1459</b>	<b>72.95</b>	<b>72.95</b>	<b>0.00</b>		<b>1459</b>	<b>72.95</b>	<b>72.95</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1085	21.70	1000	21.48	92%	99%	0.00	0.02000	1112	22.24	22.24		0.020	1112	22.24	22.24
15.02	Upper Primary School	444	8.88	419	6.90	94%	78%	0.00	0.02000	518	10.36	10.36		0.020	518	10.36	10.36
	<b>Sub Total</b>	<b>1529</b>	<b>30.58</b>	<b>1419</b>	<b>28.38</b>	<b>93%</b>	<b>93%</b>	<b>0.00</b>		<b>1630</b>	<b>32.60</b>	<b>32.60</b>	<b>0.00</b>		<b>1630</b>	<b>32.60</b>	<b>32.60</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1529	21.41	1529	3.58	100%	17%	0.00	0.01400	1630	22.82	22.82		0.014	1630	22.82	22.82
	<b>Sub Total</b>	<b>1529</b>	<b>21.41</b>	<b>1529</b>	<b>3.58</b>	<b>100%</b>	<b>17%</b>	<b>0.00</b>		<b>1630</b>	<b>22.82</b>	<b>22.82</b>	<b>0.00</b>		<b>1630</b>	<b>22.82</b>	<b>22.82</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		73.11		26.98	#DIV/0!	37%	0.00			75.47	75.47				75.47	75.47
	<b>Sub Total</b>		<b>73.11</b>		<b>26.98</b>	<b>#DIV/0!</b>	<b>37%</b>	<b>0.00</b>			<b>75.47</b>	<b>75.47</b>	<b>0.00</b>		<b>0</b>	<b>75.47</b>	<b>75.47</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.99	100%	67%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	6.67	100%	44%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.93	100%	79%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.13	100%	20%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>26.72</b>	<b>#DIV/0!</b>	<b>41%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5306	3.18	2560	0.00	48%	0%	0.00	0.00060	5622	3.37	3.37		0.001	5622	3.37	3.37
	<b>Sub Total</b>	<b>5306</b>	<b>3.18</b>	<b>2560</b>	<b>0.00</b>	<b>48%</b>	<b>0%</b>	<b>0.00</b>		<b>5622</b>	<b>3.37</b>	<b>3.37</b>	<b>0.00</b>		<b>5622</b>	<b>3.37</b>	<b>3.37</b>
	<b>Total of SSA (Districts)</b>		<b>4013.85</b>	<b>174441</b>	<b>3104.97</b>	<b>77%</b>		<b>18.64</b>			<b>5158.36</b>	<b>5177.00</b>	<b>3.64</b>			<b>4244.94</b>	<b>4248.56</b>

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Management Cost  
Civil Work  
BRC/CRC Construction

1.46%  
33.46%  
0.00%

1.78%  
32.93%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Fatehpur -26

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	55		55		100%				5					5		
1.03	UPS	75		75		100%				104					104		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	55	41.25	55	0.00	100%	0%	0.00	1.12500	5	5.63	5.63	0.975	5	1.88	1.88	
2.02	(S.M.)	55	7.92	39	5.28	71%	67%	0.00	0.27000	5	1.35	1.35	0.090	5	0.45	0.45	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	150	112.50	150	0.00	100%	0%	0.00	1.12500	208	234.00	234.00	0.375	208	78.00	78.00	
2.04	(Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Head Master	75	65.25	75	0.00	100%	0%	0.00	1.30500	104	135.72	135.72	0.435	104	45.24	45.24	
2.06	Head Teacher (Regular) (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.07	Head Teacher (Para)		6.60	0	0.00	#DIV/0!	#DIV/0!	0.00	0.84000	179	158.64	158.64			0.00	0.00	
2.08	Head Teacher (S.M.)	27	5.50	0	3.50	0%	67%	0.00	0.27000	52	234.64	234.64			0.00	0.00	
2.09	New Assistant Teachers (PS)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	80	28.80	28.80			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.12	Primary Teachers ( Regular)	115	172.50	115	86.25	100%	50%	0.00	1.50000	170	255.00	255.00	1.500	170	255.00	255.00	
2.13	Primary Teachers (Para)	2983	802.03	2983	743.82	100%	93%	0.00	0.33000	3075	1014.75	1014.75	0.330	3075	1014.75	1014.75	
2.14	Teachers	296	444.00	296	259.00	100%	58%	0.00	1.50000	446	669.00	669.00	1.500	446	669.00	669.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	148	257.52	148	150.22	100%	58%	0.00	1.74000	223	388.02	388.02	1.740	223	388.02	388.02	
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	(Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>3914</b>	<b>1908.30</b>	<b>3861</b>	<b>1248.12</b>	<b>99%</b>	<b>65%</b>	<b>0.00</b>		<b>5318</b>	<b>3109.91</b>	<b>3109.91</b>	<b>0.00</b>		<b>4236</b>	<b>###</b>	<b>2452.34</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	6789	33.95	6082	30.41	90%	90%	0.00	0.00500	6510	32.55	32.55	0.005	6510	32.55	32.55	
3.02	Upper Primary Teachers	1629	8.15	1406	7.03	86%	86%	0.00	0.00500	1753	8.77	8.77	0.005	1753	8.77	8.77	
	<b>Sub Total</b>	<b>8418</b>	<b>42.09</b>	<b>7488</b>	<b>37.44</b>	<b>89%</b>	<b>89%</b>	<b>0.00</b>		<b>8263</b>	<b>41.32</b>	<b>41.32</b>	<b>0.00</b>		<b>8263</b>	<b>41.32</b>	<b>41.32</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00			1.740	0	0.00
4.01a	(Asstt. Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00			1.500	0	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00			1.000	0	0.00
4.03	Contingency Grant	13	1.63	13	1.63	100%	100%	0.00	0.12500	14	1.75	1.75	0.125	14	1.75	1.75	
4.04	Meeting, TA	13	0.78	13	0.78	100%	100%	0.00	0.06000	14	0.84	0.84	0.160	14	0.84	0.84	
4.05	TLM Grant	13	0.65	13	0.65	100%	100%	0.00	0.05000	14	0.70	0.70	0.150	14	0.70	0.70	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	13	1.95	1.95	0.100		0.00	0.00	
	<b>Sub Total</b>		<b>3.06</b>		<b>3.06</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>5.24</b>	<b>5.24</b>	<b>0.00</b>		<b>42</b>	<b>3.29</b>	<b>3.29</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00			1.500	0	0.00
5.02	Furniture Grant	1	0.10	0	0.00	0%	0%	0.00	0.10000	0	0.00	0.00			0.100	0	0.00
5.03	Contingency Grant	133	3.33	133	3.33	100%	100%	0.00	0.02500	133	3.33	3.33	0.025	133	3.33	3.33	
5.04	Meeting, TA	133	3.19	133	3.19	100%	100%	0.00	0.02400	133	3.19	3.19	0.024	133	3.19	3.19	
5.05	TLM Grant	133	1.33	133	1.33	100%	100%	0.00	0.01000	133	1.33	1.33	0.010	133	1.33	1.33	
	<b>Sub Total</b>		<b>7.95</b>		<b>7.85</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>7.85</b>	<b>7.85</b>	<b>0.00</b>		<b>7.85</b>	<b>7.85</b>	<b>7.85</b>

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Sarva Shiksha Abhiyan (SSA) AWP&B - 007-08

Name of District : Fatehpur -26

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposa for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
6	Teachers Training																	
6.01	In-service	5380	56.49	5380	12.23	100%	22%	0.00	0.01050	5097	57.47	53.47		0.0105	5092	53.47	53.47	
6.02	Induction training for Newly Recruit Trained Teachers					#DIV/0!	#DIV/0!					0.00					0.00	0.00
6.03	Refresher Course- Untrained Teachers	2306	24.21	1361	11.96	59%	49%	0.00	0.01050	3391	35.61	35.61		0.011	3391	35.61	35.61	
6.04	Distance Education					#DIV/0!	#DIV/0!					0.00					0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS	1057	22.20	484	13.46	46%	61%	0.00	0.02100	546	11.17	11.17		0.021	-281	-5.90	-5.90	
	<b>Sub Total</b>	<b>8743</b>	<b>102.90</b>	<b>7225</b>	<b>37.65</b>			<b>0.00</b>		<b>9029</b>	<b>100.54</b>	<b>100.54</b>	<b>0.00</b>		<b>8202</b>	<b>83.17</b>	<b>83.17</b>	
7	School Children																	
7.01	EGS Centre (P)	62	13.10	52	8.31	84%	63%	0.00	0.384	57	21.87	21.87		0.384	57	21.87	21.87	
7.02	EGS Centre (UF)					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00	
7.03	Residential Bridge Course	13	53.04	10	44.73	77%	84%	0.00	4.08000	8	32.64	32.64		4.080	8	32.64	32.64	
7.04	Course	132	44.62	54	11.65	41%	26%	0.00	1.20000	12	14.40	14.40		1.200	12	14.40	14.40	
7.05	Back to School					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00	
7.07	AIE Center	57	12.04	34	3.75	60%	31%	0.00	0.75000	64	48.00	48.00		0.750	64	48.00	48.00	
7.08	Others					#DIV/0!	#DIV/0!					0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>264</b>	<b>122.79</b>	<b>150</b>	<b>68.43</b>	<b>57%</b>	<b>56%</b>	<b>0.00</b>		<b>141</b>	<b>116.91</b>	<b>116.91</b>	<b>0.00</b>		<b>141</b>	<b>116.91</b>	<b>116.91</b>	
8	Remedial Teaching																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	Free Text Book																	
9.01	Free Text Book (P)	197652	98.83	197652	82.37	100%	83%	0.00		206193	121.72	121.72		0.001	206193	103.10	103.10	
9.02	Free Text Book (UP)	48455	72.68	48455	57.66	100%	79%	0.00		56755	85.90	85.90		0.002	56756	85.13	85.13	
	<b>Sub Total</b>	<b>246107</b>	<b>171.51</b>	<b>246107</b>	<b>140.03</b>	<b>100%</b>	<b>82%</b>	<b>0.00</b>		<b>262949</b>	<b>207.62</b>	<b>207.62</b>	<b>0.00</b>		<b>##</b>	<b>188.23</b>	<b>188.23</b>	
10	(IED)																	
10.01	Inclusive Education	4487	53.84	3985	41.39	89%	77%	0.00	0.01700	4487	53.84	53.84		0.017	4487	53.84	53.84	
	<b>Sub Total</b>	<b>4487</b>	<b>53.84</b>	<b>3985</b>	<b>41.39</b>	<b>89%</b>	<b>77%</b>	<b>0.00</b>		<b>4487</b>	<b>53.84</b>	<b>53.84</b>	<b>0.00</b>		<b>4487</b>	<b>53.84</b>	<b>53.84</b>	
11	Civil Works																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	55	219.73	54	219.72	98%	100%	0.01	4.18000	5	20.90	20.91	0.01	4.180	5	20.90	20.91	
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky	75	396.00	73	396.00	97%	100%	0.00	5.40000	104	561.60	561.60	0.00	5.400	104	561.60	561.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.06	Building Less (JP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	
11.09	UPS	1168	1635.20	1168	1635.20	100%	100%	0.00	1.40000	1041	1157.40	1457.40	0.00	1.400	1050	1050.00	1050.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	
11.12	PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.13	Meters	15	6.00	15	6.00	100%	100%	0.00	0.00000	0	0.00	0.00	0.00	0.000	0	0.00	0.00	
11.13a	Boundary Wall (or Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	
11.15	Electrification	9	0.63	0	0.00	0%	0%	0.631	0.07000	9	0.63	0.63	0.631	0.070	9	0.63	0.63	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00	0.00	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Fatehpur -26

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00		
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	393	47.16	47.16	0.00	0.120	0	0.00	0.00		
	<b>Sub Total</b>		<b>2257.56</b>		<b>2256.92</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.63</b>			<b>2087.69</b>	<b>2088.32</b>	<b>0.63</b>		<b>859</b>	<b>###</b>	<b>1633.13</b>		
<b>12</b>	<b>Major Repairs</b>																		
12.01	Class Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	49	14.70	14.70				0.00	0.00		
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	11	3.30	3.30				0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>60</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>		
<b>13</b>	<b>Equipment</b>																		
13.01	T.E - New Primary	55	5.50	55	5.50	100%	100%	0.00	0.10000	5	0.50	0.50	0.00	0.100	5	0.50	0.50		
13.02	T.E - New Upper Primary	75	37.50	75	37.50	100%	100%	0.00	0.50000	104	52.00	52.00	0.00	0.500	104	52.00	52.00		
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.000		0.00	0.00		
	<b>Sub Total</b>	<b>130</b>	<b>43.00</b>	<b>130</b>	<b>43.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>109</b>	<b>52.50</b>	<b>52.50</b>	<b>0.00</b>		<b>109</b>	<b>52.50</b>	<b>52.50</b>		
<b>14</b>	<b>Maintenance Grant</b>																		
14.01	Maintenance	1919	95.95	1919	84.90	100%	88%	0.00	0.05000	2049	102.45	102.45		0.050	2027	101.35	101.35		
	<b>Sub Total</b>	<b>1919</b>	<b>95.95</b>	<b>1919</b>	<b>84.90</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>2049</b>	<b>102.45</b>	<b>102.45</b>	<b>0.00</b>		<b>2027</b>	<b>101.35</b>	<b>101.35</b>		
<b>15</b>	<b>School Grant</b>																		
15.01	Primary School	1611	32.22	1566	31.32	97%	97%	0.00	0.02000	1656	33.12	33.12		0.020	1656	33.12	33.12		
15.02	Upper Primary School	433	8.66	377	7.54	87%	87%	0.00	0.02000	522	10.44	10.44		0.020	522	10.44	10.44		
	<b>Sub Total</b>	<b>2044</b>	<b>40.88</b>	<b>1943</b>	<b>38.86</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>2178</b>	<b>43.56</b>	<b>43.56</b>	<b>0.00</b>		<b>2178</b>	<b>43.56</b>	<b>43.56</b>		
<b>16</b>	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	2044	28.62	2044	4.51	100%	16%	0.00	0.01400	2178	30.49	30.49		0.014	2178	30.49	30.49		
	<b>Sub Total</b>	<b>2044</b>	<b>28.62</b>	<b>2044</b>	<b>4.51</b>	<b>100%</b>	<b>16%</b>	<b>0.00</b>		<b>2178</b>	<b>30.49</b>	<b>30.49</b>	<b>0.00</b>		<b>2178</b>	<b>30.49</b>	<b>30.49</b>		
<b>17</b>	<b>Management &amp; MIS</b>																		
17.01	Management & MIS		62.19		35.99	#DIV/0!	58%	0.00			93.44	93.44			93.44	93.44			
	<b>Sub Total</b>		<b>62.19</b>		<b>35.99</b>	<b>#DIV/0!</b>	<b>58%</b>	<b>0.00</b>			<b>93.44</b>	<b>93.44</b>	<b>0.00</b>		<b>0</b>	<b>93.44</b>	<b>93.44</b>		
<b>18</b>	<b>Innovative Activity</b>																		
18.01	ECCE	1	15.00	1	8.49	100%	57%	0.00	15.00000	1	15.00	15.00				15.00	15.00		
18.02	Girls Education	1	15.00	1	1.37	100%	9%	0.00	15.00000	1	15.00	15.00				15.00	15.00		
18.03	SC/ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00		
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00		
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>Sub Total</b>		<b>65.00</b>		<b>14.85</b>	<b>#DIV/0!</b>	<b>23%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>		
<b>19</b>	<b>Community Training</b>																		
19.01	Community Training	7374	4.42	3945	0.04	53%	1%	0.00	0.00060	7634	4.58	4.58		0.001	7634	4.58	4.58		
	<b>Sub Total</b>	<b>7374</b>	<b>4.42</b>	<b>3945</b>	<b>0.04</b>	<b>53%</b>	<b>1%</b>	<b>0.00</b>		<b>7634</b>	<b>4.58</b>	<b>4.58</b>	<b>0.00</b>		<b>7634</b>	<b>4.58</b>	<b>4.58</b>		
	<b>Total of SSA (Districts)</b>		<b>5010.06</b>	<b>210681</b>	<b>4063.05</b>	<b>81%</b>		<b>15.63</b>			<b>6125.93</b>	<b>6141.57</b>	<b>0.63</b>		<b>###</b>	<b>4956.00</b>			

Management Cost  
Civil Work  
BRC/CRC Construction

1.53%  
34.37%  
0.00%

1.89%  
32.94%  
0.00%

## Name of District : Firozabad -27

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement			Spill Over	Fresh Proposal	Total Proposal	Spill Over	Fresh	Total	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)							Fin. (%)	Fin.		Unit Cost	Phy.	Fin.	Phy.
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!				0									
1.02	PS	36		34		94%				10					10				
1.03	UPS	53		53		100%				77					77				
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers ( Regular)	35	26.25	35	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75		
2.02	(S.M.)	35	5.04	0	3.36	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	106	79.50	106	0.00	100%	0%	0.00	1.12500	154	173.25	173.25		0.375	154	57.75	57.75		
2.04	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Head Master	53	46.11	53	0.00	100%	0%	0.00	1.30500	77	100.49	100.49		0.435	77	33.50	33.50		
	<b>Add. Teacher against PTR</b>															0.00	0.00	0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	274	246.60	246.60				0.00	0.00	0.00	
2.07	(Para) (S.M.)	56	8.06	0	5.38	0%	67%	0.00	0.27000	616	166.32	166.32				0.00	0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
2.09	UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16				0.00	0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
	<b>(Recurring)</b>															0.00	0.00	0.00	
2.12	Primary Teachers ( Regular)	239	358.50	239	179.25	100%	50%	0.00	1.50000	274	411.00	411.00		1.500	274	411.00	411.00		
2.13	Primary Teachers (Para)	2365	624.36	2365	477.44	100%	76%	0.00	0.33000	2456	810.48	810.48		0.330	2456	810.48	810.48		
2.14	Teachers)	322	483.00	322	281.75	100%	58%	0.00	1.50000	428	642.00	642.00		1.500	428	642.00	642.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	0.00	
2.16	UP Teachers - Head Master	161	280.14	161	163.42	100%	58%	0.00	1.74000	214	372.36	372.36		1.740	214	372.36	372.36		
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	0.00	
2.18	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	0.00	
	<b>Sub Total</b>	<b>3372</b>	<b>1910.96</b>	<b>3281</b>	<b>1110.60</b>	<b>97%</b>	<b>58%</b>	<b>0.00</b>		<b>4569</b>	<b>2956.61</b>	<b>2956.61</b>	<b>0.00</b>		<b>3623</b>	<b>###</b>	<b>2331.74</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	5293	26.47	4792	24.07	91%	91%	0.00	0.00500	5521	27.61	27.61		0.005	5521	27.61	27.61		
3.02	Upper Primary Teachers	1500	7.50	1425	0.00	95%	0%	0.00	0.00500	1500	7.50	7.50		0.005	1500	7.50	7.50		
	<b>Sub Total</b>	<b>6793</b>	<b>33.97</b>	<b>6217</b>	<b>24.07</b>	<b>92%</b>	<b>71%</b>	<b>0.00</b>		<b>7021</b>	<b>35.11</b>	<b>35.11</b>	<b>0.00</b>		<b>7021</b>	<b>35.11</b>	<b>35.11</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	0.00	
4.01a	(Asstt. Coordinator)	9	13.50	9	7.88	100%	58%	0.00	1.50000	9	13.50	13.50		1.500	9	13.50	13.50	13.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	0.00	
4.03	Contingency Grant	10	1.25	10	1.12	100%	90%	0.00	0.12500	10	1.25	1.25		0.125	10	1.25	1.25	1.25	
4.04	Meeting, TA	10	0.60	10	0.54	100%	90%	0.00	0.06000	10	0.60	0.60		0.060	10	0.60	0.60	0.60	
4.05	TLM Grant	10	0.50	10	0.45	100%	90%	0.00	0.05000	10	0.50	0.50		0.050	10	0.50	0.50	0.50	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	10	1.50	1.50		0.000		0.00	0.00	0.00	
	<b>Sub Total</b>		<b>15.85</b>		<b>9.99</b>	<b>#DIV/0!</b>	<b>63%</b>	<b>0.00</b>			<b>17.35</b>	<b>17.35</b>	<b>0.00</b>		<b>39</b>	<b>15.85</b>	<b>15.85</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	0.00	
5.03	Contingency Grant	81	2.03	81	2.00	100%	99%	0.00	0.02500	81	2.03	2.03		0.025	81	2.03	2.03	2.03	
5.04	Meeting, TA	81	1.94	81	1.92	100%	99%	0.00	0.02400	81	1.94	1.94		0.024	81	1.94	1.94	1.94	

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Name of District : Firozabad -27

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	81	0.81	81	0.80	100%	99%	0.00	0.01000	81	0.81	0.81	0.00	0.010	81	0.81	0.81
	Sub Total		4.83		4.72	#DIV/0!	97%	0.00			4.78	4.78	0.00			4.78	4.78
6	Teachers Training																
6.01	In-service	4600	48.30	4600	24.21	100%	50%	0.00	0.01050	3188	33.47	33.47	0.00	0.0105	3188	33.47	33.47
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
6.03	Teachers	1884	19.78	1884	9.00	100%	45%	0.00	0.01050	2734	28.71	28.71	0.00	0.011	2734	28.71	28.71
6.04	Distance Education					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
6.05	Induction Training of Para Teachers (P/UPS)	792	16.63	1031	11.32	130%	68%	0.00	0.02100	500	12.15	12.15	0.00	0.021	-26	-0.55	-0.55
	Sub Total	7276	84.71	7515	44.53			0.00		6502	74.36	74.36	0.00		5896	61.64	61.64
7	School Children																
7.01	EGS Centre (P)	72	15.21	63	7.09	88%	47%	0.00	0.384	60	26.10	26.10	0.00	0.384	60	26.10	26.10
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.03	Residential Short Course	9	35.72	9	10.62	100%	44%	0.00	4.000	10	21.60	21.60	0.00	4.000	4	15.37	15.37
7.04	Non Residential Bridge Course	80	27.02	41	7.46	52%	28%	0.00	1.20000	15	21.60	21.60	0.00	1.200	15	21.60	21.60
7.05	Back to School					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.07	AIE Center	64	13.52	60	6.75	94%	50%	0.00	0.75000	81	60.75	60.75	0.00	0.750	81	60.75	60.75
7.08	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	225	92.49	174	37.30	77%	40%	0.00		171	124.77	124.77	0.00		171	124.77	124.77
8	Remedial Teching																
8.01	Remedial Teching					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
9	Free Text Book																
9.01	Free Text Book (P)	108994	54.50	108994	54.47	100%	100%	0.00		148672	89.19	89.19	0.00	0.001	148672	74.34	74.34
9.02	Free Text Book (UP)	50249	75.37	50249	64.64	100%	86%	0.00		43235	65.48	65.48	0.00	0.002	43235	64.85	64.85
	Sub Total	159243	129.87	159243	119.11	100%	92%	0.00		191907	154.67	154.67	0.00		191907	139.19	139.19
10	(IED)																
10.01	Inclusive Education	3858	46.30	3331	34.33	86%	74%	0.00	0.01200	3858	46.30	46.30	0.00	0.012	3858	46.30	46.30
	Sub Total	3858	46.30	3331	34.33	86%	74%	0.00		3858	46.30	46.30	0.00		3858	46.30	46.30
11	Civil Works																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	36	142.26	23	139.84	64%	98%	2.41	4.28000	10	41.80	44.22	2.41	4.180	10	41.80	44.22
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky	53	279.84	23	279.84	43%	100%	0.00	5.40000	77	415.80	415.80	0.00	5.400	77	415.80	415.80
11.05	Building Leys (Pry)	1	2.44	1	2.44	100%	100%	0.00	2.64000	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Leys (UP)	3	0.01	3	0.01	100%	100%	0.00	5.15000	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.09	UPS	741	1034.95	151	1033.55	20%	100%	1.40	1.40000	231	323.40	324.80	1.40	1.400	231	323.40	324.80
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.12	PS & UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.13	Meters	15	6.00	15	6.00	100%	100%	0.00	0.00616	11443	70.49	70.49	0.00	0.006	11443	70.49	70.49
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	84	5.88	5.88	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Firozabad -27

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Unit Cost
11.1	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.1	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.13	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS.& UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	150	18.00	18.00	0.00	0.120	150	18.00	18.00
	<b>Sub Total</b>		<b>1465.50</b>		<b>1461.68</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>3.82</b>			<b>875.37</b>	<b>879.18</b>	<b>3.82</b>		<b>11911</b>	<b>869.49</b>	<b>973.30</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	75	22.50	22.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	18	5.40	5.40				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>93</b>	<b>27.90</b>	<b>27.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	142	14.20	142	14.20	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	87	43.50	87	43.50	100%	100%	0.00	0.50000	77	38.50	38.50	0.00	-0.500	77	38.50	38.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>229</b>	<b>57.70</b>	<b>229</b>	<b>57.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>87</b>	<b>39.50</b>	<b>39.50</b>	<b>0.00</b>		<b>87</b>	<b>39.50</b>	<b>39.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1642	82.10	1547	77.75	94%	95%	0.00	0.05000	1731	86.55	86.55		-0.050	1570	78.50	78.50
	<b>Sub Total</b>	<b>1642</b>	<b>82.10</b>	<b>1547</b>	<b>77.75</b>	<b>94%</b>	<b>95%</b>	<b>0.00</b>		<b>1731</b>	<b>86.55</b>	<b>86.55</b>	<b>0.00</b>		<b>1570</b>	<b>78.50</b>	<b>78.50</b>
15	<b>School Grant</b>																
15.01	Primary School	1242	24.84	1205	24.10	97%	97%	0.00	0.02000	1331	26.62	26.62		-0.020	1331	26.62	26.62
15.02	Upper Primary School	400	8.00	381	7.80	95%	98%	0.00	0.02000	424	8.48	8.48		0.020	424	8.48	8.48
	<b>Sub Total</b>	<b>1642</b>	<b>32.84</b>	<b>1586</b>	<b>31.90</b>	<b>97%</b>	<b>97%</b>	<b>0.00</b>		<b>1755</b>	<b>35.10</b>	<b>35.10</b>	<b>0.00</b>		<b>1755</b>	<b>35.10</b>	<b>35.10</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1642	22.99	1642	5.84	100%	25%	0.00	0.01400	1755	24.57	24.57		0.014	1755	24.57	24.57
	<b>Sub Total</b>	<b>1642</b>	<b>22.99</b>	<b>1642</b>	<b>5.84</b>	<b>100%</b>	<b>25%</b>	<b>0.00</b>		<b>1755</b>	<b>24.57</b>	<b>24.57</b>	<b>0.00</b>		<b>1755</b>	<b>24.57</b>	<b>24.57</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		57.12		29.60	#DIV/0!	52%	0.00			62.26	62.26				62.26	62.26
	<b>Sub Total</b>		<b>57.12</b>		<b>29.60</b>	<b>#DIV/0!</b>	<b>52%</b>	<b>0.00</b>			<b>62.26</b>	<b>62.26</b>	<b>0.00</b>		<b>0</b>	<b>62.26</b>	<b>62.26</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	11.15	100%	74%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.20	100%	84%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.74	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>22.09</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	2802	1.68	2550	0.00	91%	0%	0.00	0.00060	6054	3.63	3.63		0.001	6054	3.63	3.63
	<b>Sub Total</b>	<b>2802</b>	<b>1.68</b>	<b>2550</b>	<b>0.00</b>	<b>91%</b>	<b>0%</b>	<b>0.00</b>		<b>6054</b>	<b>3.63</b>	<b>3.63</b>	<b>0.00</b>		<b>6054</b>	<b>3.63</b>	<b>3.63</b>
	<b>Total of SSA (Districts)</b>		<b>4103.95</b>		<b>187906</b>		<b>3071.20</b>	<b>75%</b>	<b>18.82</b>		<b>4618.81</b>	<b>4637.63</b>	<b>3.82</b>		<b>##</b>	<b>##</b>	<b>3926.22</b>

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Management Cost  
Civil Work  
BRC/CRC Construction

1.35%  
19.56%  
0.00%

1.59%  
22.17%  
0.00%

Name of District : G.B.Nagar -28

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!				0									
1.02	PS	22		15		68%				0					0				
1.03	UPS	39		35		90%				12					12				
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers ( Regular)	17	12.75	17	0.00	100%	0%	0.00	1.12500	0	0.00	0.00		0.375	0	0.00	0.00		
2.02	Primary Teachers (Para) (S.M.)	17	2.45	10	1.63	59%	67%	0.00	0.27000	0	0.00	0.00		0.090	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	76	57.00	76	0.00	100%	0%	0.00	1.12500	24	27.00	27.00		0.375	24	9.00	9.00		
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Master	38	33.06	38	0.00	100%	0%	0.00	1.30500	12	15.66	15.66		0.435	12	5.22	5.22		
	<b>Add.Teacher against PTR</b>																0.00	0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	76	68.40	68.40					0.00	0.00	
2.07	(S.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.27000	0	0.00	0.00					0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	24	8.64	8.64					0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																	0.00	0.00
2.12	Primary Teachers ( Regular)	59	88.50	59	44.25	100%	50%	0.00	1.50000	76	114.00	114.00		1.500	76	114.00	114.00		
2.13	Primary Teachers (Para)	818	175.56	818	159.16	100%	91%	0.00	0.33000	835	275.55	275.55		0.330	835	275.55	275.55		
2.14	Teachers	176	264.00	176	154.00	100%	58%	0.00	1.50000	252	378.00	378.00		1.500	252	378.00	378.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00		
2.16	UP Teachers - Head Master	88	153.12	88	89.32	100%	58%	0.00	1.74000	126	220.44	220.44		1.740	126	219.24	219.24		
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>1289</b>	<b>786.44</b>	<b>1282</b>	<b>448.36</b>	<b>99%</b>	<b>57%</b>	<b>0.00</b>		<b>1425</b>	<b>1159.65</b>	<b>1159.65</b>	<b>0.00</b>		<b>1325</b>	<b>1001.01</b>	<b>1001.01</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	2045	10.23	2045	5.65	100%	55%	0.00	0.00500	2155	10.78	10.78		0.005	2155	10.78	10.78		
3.02	Upper Primary Teachers	324	1.62	308	0.76	95%	47%	0.00	0.00500	330	1.65	1.65		0.005	330	1.65	1.65		
	<b>Sub Total</b>	<b>2369</b>	<b>11.85</b>	<b>2353</b>	<b>6.41</b>	<b>99%</b>	<b>54%</b>	<b>0.00</b>		<b>2485</b>	<b>12.43</b>	<b>12.43</b>	<b>0.00</b>		<b>2485</b>	<b>12.43</b>	<b>12.43</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00		
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00		
4.03	Contingency Grant	4	0.50	4	0.50	100%	100%	0.00	0.12500	4	0.50	0.50		0.125	4	0.50	0.50		
4.04	Meeting, TA	4	0.24	4	0.24	100%	100%	0.00	0.06000	4	0.24	0.24		0.060	4	0.24	0.24		
4.05	TLM Grant	4	0.20	4	0.20	100%	100%	0.00	0.05000	4	0.20	0.20		0.050	4	0.20	0.20		
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	4	0.60	0.60		0.000			0.00	0.00	
	<b>Sub Total</b>		<b>0.94</b>		<b>0.94</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>1.54</b>	<b>1.54</b>	<b>0.00</b>		<b>12</b>	<b>0.94</b>	<b>0.94</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
5.03	Contingency Grant	37	0.93	37	0.93	100%	100%	0.00	0.02500	37	0.93	0.93		0.025	37	0.93	0.93		
5.04	Meeting, TA	37	0.89	37	0.89	100%	100%	0.00	0.02400	37	0.89	0.89		0.024	37	0.89	0.89		
5.05	TLM Grant	37	0.37	37	0.37	100%	100%	0.00	0.01000	37	0.37	0.37		0.010	37	0.37	0.37		

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Name of District : G.3.Nagar -28

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>2.18</b>		<b>2.18</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>2.18</b>	<b>2.18</b>	<b>0.00</b>			<b>2.18</b>	<b>2.18</b>
6	<b>Teachers Training</b>																
6.01	In-service	1599	16.79	1599	6.49	100%	39%	0.00	0.01050	1522	17.03	17.03		0.0105	1622	17.03	17.03
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Teachers	586	6.15	130	2.70	22%	44%	0.00	0.01050	825	8.77	8.77		0.011	835	8.77	8.77
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers (PS/UPS)	267	5.61	474	5.61	178%	100%	0.00	0.02100	24	0.50	0.50		0.021	24	0.50	0.50
	<b>Sub Total</b>	<b>2452</b>	<b>28.55</b>	<b>2203</b>	<b>14.80</b>			<b>0.00</b>		<b>2481</b>	<b>26.30</b>	<b>26.30</b>	<b>0.00</b>		<b>2481</b>	<b>26.30</b>	<b>26.30</b>
7	<b>Children</b>																
7.01	EGS Centre (P)	34	7.18	34	3.77	100%	52%	0.00	0.384	18	6.91	6.91		0.384	18	6.91	6.91
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	4	16.32	4	1.34	100%	69%	0.00	4.08000	4	16.32	16.32		4.080	4	16.32	16.32
7.04	Non Residential Bridge Course	37	12.51	37	7.07	100%	57%	0.00	1.20000	18	21.60	21.60		1.200	18	21.60	21.60
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	16	3.38	16	2.12	100%	63%	0.00	0.75000	22	15.50	16.50		0.750	22	16.50	16.50
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>91</b>	<b>39.39</b>	<b>91</b>	<b>24.29</b>	<b>100%</b>	<b>62%</b>	<b>0.00</b>		<b>62</b>	<b>61.33</b>	<b>61.33</b>	<b>0.00</b>		<b>62</b>	<b>61.33</b>	<b>61.33</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	46381	23.19	46381	9.67	100%	85%	0.00		51382	28.82	28.82		0.001	51382	25.69	25.69
9.02	Free Text Book (UP)	13588	20.38	13588	8.35	100%	90%	0.00		16200	24.55	24.55		0.002	16200	24.30	24.30
	<b>Sub Total</b>	<b>59969</b>	<b>43.57</b>	<b>59969</b>	<b>38.02</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>67582</b>	<b>53.37</b>	<b>53.37</b>	<b>0.00</b>		<b>67582</b>	<b>49.99</b>	<b>49.99</b>
10	<b>Interventions for CWSP (IED)</b>																
10.01	Inclusive Education	2333	28.00	1508	18.68	65%	67%	0.00	0.01200	2333	28.00	28.00		0.012	2333	28.00	28.00
	<b>Sub Total</b>	<b>2333</b>	<b>28.00</b>	<b>1508</b>	<b>18.68</b>	<b>65%</b>	<b>67%</b>	<b>0.00</b>		<b>2333</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>		<b>2333</b>	<b>28.00</b>	<b>28.00</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00		0.00	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00		0.00	0	0.00	0.00
11.03	Primary School (Plain) (New)	22	88.23	19	37.77	86%	61%	34.46	4.18000	0	0.00	34.46		34.46	0	0.00	34.46
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00		4.365	0	0.00	0.00
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	39	203.18	35	200.64	90%	99%	2.54	5.40000	10	54.00	56.34		2.54	10	54.00	56.54
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00		0.00	0	0.00	0.00
11.06	Building Less (UP)	4	19.80	0	0.00	0%	0%	19.80	5.15000	0	0.00	19.80		19.80	0	0.00	19.80
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00
11.09	Additional Class Room (P & UPS)	190	266.00	181	216.00	95%	100%	0.00	1.40000	55	77.00	77.00		1.400	55	77.00	77.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00
11.12	UPS	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00616	19861	122.34	122.34		0.006	19861	122.34	122.34
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	116	8.12	8.12		0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00
11.15	Electrification	10	0.70	0	0.00	0%	0%	0.70	0.07000	20	1.40	2.0		0.070	0	0.00	0.70
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00						0.00	0	0.00	0.00

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Name of District : G.E. Nagar -28

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>577.91</b>		<b>520.41</b>	<b>#DIV/0!</b>	<b>90%</b>	<b>57.50</b>			<b>262.86</b>	<b>320.36</b>	<b>57.50</b>		<b>19926</b>	<b>253.34</b>	<b>310.84</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	23	6.90	6.90				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	10	3.00	3.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>33</b>	<b>9.90</b>	<b>9.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	26	2.60	26	2.60	100%	100%	0.00	0.10000	0	0.00	0.00	0.00	0.100	0	0.00	0.00
13.02	TLE - New Upper Primary	39	19.50	39	17.00	100%	87%	2.50	0.50000	12	6.00	8.50	2.50	0.500	12	6.00	8.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>65</b>	<b>22.10</b>	<b>65</b>	<b>19.60</b>	<b>100%</b>	<b>89%</b>	<b>2.50</b>		<b>12</b>	<b>6.00</b>	<b>8.50</b>	<b>2.50</b>		<b>12</b>	<b>6.00</b>	<b>8.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	593	29.65	571	28.55	96%	96%	0.00	0.05000	654	32.70	32.70	0.00	0.050	654	32.70	32.70
	<b>Sub Total</b>	<b>593</b>	<b>29.65</b>	<b>571</b>	<b>28.55</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>654</b>	<b>32.70</b>	<b>32.70</b>	<b>0.00</b>		<b>654</b>	<b>32.70</b>	<b>32.70</b>
15	<b>School Grant</b>																
15.01	Primary School	440	8.80	419	8.38	95%	95%	0.00	0.02000	460	9.20	9.20	0.00	0.020	460	9.20	9.20
15.02	Upper Primary School	212	4.24	152	3.04	72%	72%	0.00	0.02000	257	5.14	5.14	0.00	0.020	257	5.14	5.14
	<b>Sub Total</b>	<b>652</b>	<b>13.04</b>	<b>571</b>	<b>11.42</b>	<b>88%</b>	<b>88%</b>	<b>0.00</b>		<b>717</b>	<b>14.34</b>	<b>14.34</b>	<b>0.00</b>		<b>717</b>	<b>14.34</b>	<b>14.34</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	652	9.13	652	2.22	100%	24%	0.00	0.01400	717	10.04	10.04	0.00	0.014	717	10.04	10.04
	<b>Sub Total</b>	<b>652</b>	<b>9.13</b>	<b>652</b>	<b>2.22</b>	<b>100%</b>	<b>24%</b>	<b>0.00</b>		<b>717</b>	<b>10.04</b>	<b>10.04</b>	<b>0.00</b>		<b>717</b>	<b>10.04</b>	<b>10.04</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		60.30		22.04	#DIV/0!	37%	0.00			68.11	68.11	0.00			68.11	68.11
	<b>Sub Total</b>		<b>60.30</b>		<b>22.04</b>	<b>#DIV/0!</b>	<b>37%</b>	<b>0.00</b>			<b>68.11</b>	<b>68.11</b>	<b>0.00</b>		<b>0</b>	<b>68.11</b>	<b>68.11</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00	0.00			15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00	0.00			15.00	15.00
18.03	SC / ST	1	5.00	1	1.25	100%	25%	0.00	5.00000	1	5.00	5.00	0.00			5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0.00			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>1.25</b>	<b>#DIV/0!</b>	<b>2%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	2154	1.29	1390	0.36	65%	28%	0.00	0.00060	2612	1.57	1.57	0.00	0.001	2612	1.57	1.57
	<b>Sub Total</b>	<b>2154</b>	<b>1.29</b>	<b>1390</b>	<b>0.36</b>	<b>65%</b>	<b>28%</b>	<b>0.00</b>		<b>2612</b>	<b>1.57</b>	<b>1.57</b>	<b>0.00</b>		<b>2612</b>	<b>1.57</b>	<b>1.57</b>
	<b>Total of SSA (Districts)</b>		<b>1719.33</b>	<b>71068</b>	<b>1159.54</b>	<b>67%</b>		<b>75.00</b>			<b>1800.31</b>	<b>1875.31</b>	<b>60.00</b>			<b>1618.17</b>	<b>1678.27</b>

Management Cost  
Civil Work  
BRC/CRC Construction

3.78%  
15.15%  
0.00%

4.21%  
15.66%  
0.00%



Name of District : Ghaziabad -29

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS					100%				10					10			
1.03	UPS	30		30		100%				24					24			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	3	2.25	3	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75		
2.02	Primary Teachers (Para) (S.M.)	3	0.43	0	0.29	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	60	45.00	60	0.00	100%	0%	0.00	1.12500	48	54.00	54.00	0.375	48	18.00	18.00		
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.05	Upper Primary Teachers - Head Master	30	26.10	30	0.00	100%	0%	0.00	1.30500	24	31.32	31.32	0.435	24	10.44	10.44		
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	16	14.40	14.40			0.00	0.00		
2.07	(S.M.)	129	18.58	0	12.38	0%	67%	0.00	0.27000	0	0.00	0.00			0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00			0.00	0.00		
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	13	19.50	13	9.75	100%	50%	0.00	1.50000	16	24.00	24.00	1.500	16	24.00	24.00		
2.13	Primary Teachers (Para)	1241	327.62	1241	327.62	100%	100%	0.00	0.33000	1373	453.09	453.09	0.330	1373	453.09	453.09		
2.14	UP Teachers (Regular) (Asstt. Teachers)	150	225.00	150	142.50	100%	63%	0.00	1.50000	210	315.00	315.00	1.500	210	315.00	315.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.16	UP Teachers - Head Master	75	130.50	75	76.13	100%	58%	0.00	1.74000	105	182.70	182.70	1.740	105	182.70	182.70		
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
	<b>Sub Total</b>	<b>1704</b>	<b>794.98</b>	<b>1572</b>	<b>568.67</b>	<b>92%</b>	<b>72%</b>	<b>0.00</b>		<b>1862</b>	<b>1106.46</b>	<b>1106.46</b>	<b>0.00</b>		<b>1796</b>	<b>1007.88</b>	<b>1007.88</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	4125	20.63	3206	16.03	78%	78%	0.00	0.00500	4102	20.51	20.51	0.005	4102	20.51	20.51		
3.02	Upper Primary Teachers	1254	6.27	776	3.88	62%	62%	0.00	0.00500	1271	6.36	6.36	0.005	1271	6.36	6.36		
	<b>Sub Total</b>	<b>5379</b>	<b>26.90</b>	<b>3982</b>	<b>19.91</b>	<b>74%</b>	<b>74%</b>	<b>0.00</b>		<b>5373</b>	<b>26.87</b>	<b>26.87</b>	<b>0.00</b>		<b>5373</b>	<b>26.87</b>	<b>26.87</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00		
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00		
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00		
4.03	Contingency Grant	9	1.13	9	1.00	100%	89%	0.00	0.12500	9	1.13	1.13	0.125	9	1.13	1.13		
4.04	Meeting, TA	9	0.54	9	0.48	100%	89%	0.00	0.06000	9	0.54	0.54	0.060	9	0.54	0.54		
4.05	TLM Grant	9	0.45	9	0.40	100%	89%	0.00	0.05000	9	0.45	0.45	0.050	9	0.45	0.45		
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	9	1.35	1.35	0.000		0.00	0.00		
	<b>Sub Total</b>		<b>2.12</b>		<b>1.88</b>	<b>#DIV/0!</b>	<b>89%</b>	<b>0.00</b>			<b>3.47</b>	<b>3.47</b>	<b>0.00</b>		<b>27</b>	<b>2.2</b>	<b>2.1</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00		
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00		
5.03	Contingency Grant	75	1.88	75	1.83	100%	97%	0.00	0.02500	75	1.88	1.88	0.025	75	1.88	1.88		

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Ghaziabad -29

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.04	Meeting, TA	75	1.80	75	1.75	100%	97%	0.00	0.02400	75	1.80	1.80		0.024	75	1.80	1.80
5.05	TLM Grant	75	0.75	75	0.73	100%	97%	0.00	0.01000	75	0.75	0.75		0.010	75	0.75	0.75
	<b>Sub Total</b>		<b>4.53</b>		<b>4.31</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>0.00</b>			<b>4.43</b>	<b>4.43</b>	<b>0.00</b>			<b>4.43</b>	<b>4.43</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	3781	39.70	3781	5.55	100%	14%	0.00	0.01050	3899	40.94	40.94		0.0105	3899	40.94	40.94
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Refresher Course- Untrained Teachers	778	8.17	530	0.75	68%	9%	0.00	0.01050	1473	15.47	15.47		0.011	1473	15.47	15.47
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS)	826	17.35	634	2.70	77%	16%	0.00	0.02100	248	5.21	5.21		0.021	258	5.42	5.42
	<b>Sub Total</b>	<b>5385</b>	<b>65.22</b>	<b>4945</b>	<b>8.99</b>			<b>0.00</b>		<b>5620</b>	<b>61.61</b>	<b>61.61</b>	<b>0.00</b>		<b>5630</b>	<b>61.82</b>	<b>61.82</b>
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	50	10.56	50	7.52	100%	71%	0.00	0.384	50	19.19	19.19		0.384	50	19.19	19.19
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	8	32.64	5	6.51	63%	20%	0.00	4.08000	5	20.40	20.40		4.080	5	20.40	20.40
7.04	Non Residential Bridge Course	74	25.01	51	9.55	69%	38%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AJE Center	41	8.66	41	5.14	100%	59%	0.00	0.75000	61	45.75	45.75		0.750	61	45.75	45.75
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>173</b>	<b>76.88</b>	<b>147</b>	<b>28.71</b>	<b>85%</b>	<b>37%</b>	<b>0.00</b>		<b>131</b>	<b>103.34</b>	<b>103.34</b>	<b>0.00</b>		<b>131</b>	<b>103.34</b>	<b>103.34</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	101636	50.82	101636	43.85	100%	86%	0.00		99932	57.76	57.76		0.001	99932	49.97	49.97
9.02	Free Text Book (UP)	36504	54.76	36504	48.46	100%	89%	0.00		35358	53.48	53.48		0.002	35358	53.04	53.04
	<b>Sub Total</b>	<b>138140</b>	<b>105.57</b>	<b>138140</b>	<b>92.31</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>135290</b>	<b>111.24</b>	<b>111.24</b>	<b>0.00</b>		<b>135290</b>	<b>103.00</b>	<b>103.00</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	4583	55.00	4679	39.38	102%	72%	0.00	0.01200	4583	55.00	55.00		0.012	4583	55.00	55.00
	<b>Sub Total</b>	<b>4583</b>	<b>55.00</b>	<b>4679</b>	<b>39.38</b>	<b>102%</b>	<b>72%</b>	<b>0.00</b>		<b>4583</b>	<b>55.00</b>	<b>55.00</b>	<b>0.00</b>		<b>4583</b>	<b>55.00</b>	<b>55.00</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	3	11.99	2	11.59	67%	97%	0.40	4.18000	10	41.80	42.20	0.40	4.180	10	41.80	42.20
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky)	30	158.40	20	158.40	67%	100%	0.00	5.40000	24	129.60	129.60	0.00	5.400	24	129.60	129.60
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	996	1394.40	635	1292.20	64%	93%	102.20	1.40000	0	0.00	102.20	102.20	1.400	0	0.00	102.20
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Boundary Wall (Total in Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	30442	187.52	187.52	0.00	0.006	30442	187.52	187.52

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Name of District : Ghaziabad -29

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	219	15.33	15.33	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	65	7.80	7.80	0.00	0.120	65	7.80	7.80
	<b>Sub Total</b>		<b>1576.79</b>		<b>1474.19</b>	<b>#DIV/0!</b>	<b>93%</b>	<b>102.60</b>			<b>382.05</b>	<b>484.65</b>	<b>102.60</b>		<b>30541</b>	<b>366.72</b>	<b>469.32</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	23	6.90	6.90				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	10	3.00	3.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>33</b>	<b>9.90</b>	<b>9.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	3	0.30	3	0.30	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	30	15.00	28	14.00	93%	93%	1.00	0.50000	24	12.00	13.00	1.00	0.500	24	12.00	13.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>33</b>	<b>15.30</b>	<b>31</b>	<b>14.30</b>	<b>94%</b>	<b>93%</b>	<b>1.00</b>		<b>34</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>		<b>34</b>	<b>13.00</b>	<b>14.00</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1118	55.90	1100	55.35	98%	99%	0.00	0.05000	1131	56.55	56.55		0.050	1131	56.55	56.55
	<b>Sub Total</b>	<b>1118</b>	<b>55.90</b>	<b>1100</b>	<b>55.35</b>	<b>98%</b>	<b>99%</b>	<b>0.00</b>		<b>1131</b>	<b>56.55</b>	<b>56.55</b>	<b>0.00</b>		<b>1131</b>	<b>56.55</b>	<b>56.55</b>
15	<b>School Grant</b>																
15.01	Primary School	797	15.94	734	14.68	92%	92%	0.00	0.02000	811	16.22	16.22		0.020	811	16.22	16.22
15.02	Upper Primary School	459	9.18	362	7.24	79%	79%	0.00	0.02000	487	9.74	9.74		0.020	487	9.74	9.74
	<b>Sub Total</b>	<b>1256</b>	<b>25.12</b>	<b>1096</b>	<b>21.92</b>	<b>87%</b>	<b>87%</b>	<b>0.00</b>		<b>1298</b>	<b>25.96</b>	<b>25.96</b>	<b>0.00</b>		<b>1298</b>	<b>25.96</b>	<b>25.96</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1256	17.58	1256	3.17	100%	18%	0.00	0.01400	1298	18.17	18.17		0.014	1298	18.17	18.17
	<b>Sub Total</b>	<b>1256</b>	<b>17.58</b>	<b>1256</b>	<b>3.17</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>1298</b>	<b>18.17</b>	<b>18.17</b>	<b>0.00</b>		<b>1298</b>	<b>18.17</b>	<b>18.17</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		63.34		23.42	#DIV/0!	37%	0.00			70.39	70.39				70.39	70.39
	<b>Sub Total</b>		<b>63.34</b>		<b>23.42</b>	<b>#DIV/0!</b>	<b>37%</b>	<b>0.00</b>			<b>70.39</b>	<b>70.39</b>	<b>0.00</b>		<b>0</b>	<b>70.39</b>	<b>70.39</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	2.95	100%	59%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>2.95</b>	<b>#DIV/0!</b>	<b>5%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	4092	2.45	2020	0.00	49%	0%	0.00	0.00060	5196	3.12	3.12		0.001	5196	3.12	3.12
	<b>Sub Total</b>	<b>4092</b>	<b>2.46</b>	<b>2020</b>	<b>0.00</b>	<b>49%</b>	<b>0%</b>	<b>0.00</b>		<b>5196</b>	<b>3.12</b>	<b>3.12</b>	<b>0.00</b>		<b>5196</b>	<b>3.12</b>	<b>3.12</b>
	<b>Total of SSA (Districts)</b>		<b>2952.66</b>	<b>159946</b>	<b>2359.45</b>		<b>80%</b>	<b>118.60</b>			<b>2101.54</b>	<b>2220.14</b>	<b>103.60</b>		<b>1968.36</b>	<b>2071.95</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

3.35%  
18.65%  
0.00%

3.59%  
18.61%  
0.0%

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Name of District : Ghazipur -30

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	41		41		100%				0				0			
1.03	UPS	100		100		100%				152				152			
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	40	30.00	40	0.00	100%	0%	0.00	1.12500	0	0.00	0.00		0.375	0	0.00	0.00
2.02	Primary Teachers (Para) (S.M.)	40	5.76	0	3.84	0%	67%	0.00	0.27000	0	0.00	0.00		0.090	0	0.00	0.00
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	200	150.00	200	0.00	100%	0%	0.00	1.12500	300	337.50	337.50		0.375	304	114.00	114.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
2.05	Master	100	87.00	100	0.00	100%	0%	0.00	1.30500	150	195.75	195.75		0.435	152	66.12	66.12
	<b>Add Teacher against PTR</b>																0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	157	141.30	141.30					0.00
2.07	(S.M.)	63	9.07	0	6.05	0%	67%	0.00	0.27000	1583	427.41	427.41					0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!					0.00					0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	98	35.28	35.28					0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00
2.11	New Others					#DIV/0!	#DIV/0!					0.00					0.00
	<b>Teachers Salary (Recurring)</b>																0.00
2.12	Primary Teachers ( Regular)	117	175.50	117	87.75	100%	50%	0.00	1.50000	157	235.50	235.50		1.500	157	235.50	235.50
2.13	Primary Teachers (Para)	3074	811.54	3074	647.67	100%	80%	0.00	0.33000	3177	1048.41	1048.41		0.330	3177	1048.41	1048.41
2.14	Teachers)	372	558.00	372	325.50	100%	58%	0.00	1.50000	572	858.00	858.00		1.500	572	858.00	858.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.16	UP Teachers - Head Master	186	323.64	186	188.79	100%	58%	0.00	1.74000	286	497.64	497.64		1.740	286	497.64	497.64
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!					0.00					0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!					0.00					0.00
	<b>Sub Total</b>	<b>4192</b>	<b>2150.51</b>	<b>4089</b>	<b>1259.60</b>	<b>98%</b>	<b>59%</b>	<b>0.00</b>		<b>6480</b>	<b>3776.79</b>	<b>3776.79</b>	<b>0.00</b>	<b>4648</b>	<b>2819.67</b>	<b>2819.67</b>	
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	8366	41.83	7002	35.02	84%	84%	0.00	0.60500	7886	39.49	39.49		0.605	7886	39.49	39.49
3.02	Upper Primary Teachers	1433	7.17	1304	6.53	91%	91%	0.00	0.00500	1845	9.23	9.23		0.005	1845	9.23	9.23
	<b>Sub Total</b>	<b>9799</b>	<b>49.00</b>	<b>8306</b>	<b>41.54</b>	<b>85%</b>	<b>85%</b>	<b>0.00</b>		<b>9731</b>	<b>48.66</b>	<b>48.66</b>	<b>0.00</b>	<b>9731</b>	<b>48.66</b>	<b>48.66</b>	
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	17	2.13	17	2.13	100%	100%	0.00	0.12500	17	2.13	2.13		0.125	17	2.13	2.13
4.04	Meeting, TA	17	1.02	17	1.02	100%	100%	0.00	0.06000	17	1.02	1.02		0.060	17	1.02	1.02
4.05	TLM Grant	17	0.85	17	0.85	100%	100%	0.00	0.05000	17	0.85	0.85		0.050	17	0.85	0.85
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	16	2.40	2.40		0.000		0.00	0.00
	<b>Sub Total</b>		<b>4.00</b>		<b>4.00</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.40</b>	<b>6.40</b>	<b>0.00</b>		<b>51</b>	<b>4.00</b>	<b>4.00</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Person	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.10	1	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	194	4.85	194	4.85	100%	100%	0.00	0.02500	194	4.85	4.85		0.025	194	4.85	4.85
5.04	Meeting, TA	194	4.66	194	4.65	100%	100%	0.00	0.02400	194	4.66	4.66		0.024	194	4.66	4.66
5.05	TLM Grant	194	1.94	194	1.93	100%	99%	0.00	0.01000	194	1.94	1.94		0.010	194	1.94	1.94

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(Rs. In Lakhs)

Name of District : Ghazipur -30

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>11.55</b>		<b>11.43</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>11.45</b>	<b>11.45</b>	<b>0.00</b>			<b>11.45</b>	<b>11.45</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	6814	71.55	6814	58.56	100%	82%	0.00	0.01050	6774	71.13	71.13		0.0105	6774	71.13	71.13	
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	2467	25.90	1200	10.81	49%	42%	0.00	0.01050	3200	33.60	33.60		0.011	3200	33.60	33.60	
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers (PS/UPS)	761	15.98	1256	3.84	163%	24%	0.00	0.02100	1681	35.30	35.30		0.021	98	2.06	2.06	
	<b>Sub Total</b>	<b>10042</b>	<b>113.43</b>	<b>9279</b>	<b>73.22</b>			<b>0.00</b>		<b>11655</b>	<b>140.03</b>	<b>140.03</b>	<b>0.00</b>		<b>10072</b>	<b>106.79</b>	<b>106.79</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	95	20.07	95	10.64	100%	53%	0.00	0.384	95	36.46	36.46		0.384	95	36.46	36.46	
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	16	65.28	10	35.90	63%	55%	0.00	4.08000	8	32.64	32.64		4.080	8	32.64	32.64	
7.04	Non Residential Bridge Course	193	65.23	184	35.20	95%	54%	0.00	1.20000	8	9.60	9.60		1.200	8	9.60	9.60	
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	157	33.17	111	17.09	71%	52%	0.00	0.75000	151	113.25	113.25		0.750	151	113.25	113.25	
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>461</b>	<b>183.75</b>	<b>400</b>	<b>98.84</b>	<b>87%</b>	<b>54%</b>	<b>0.00</b>		<b>262</b>	<b>191.95</b>	<b>191.95</b>	<b>0.00</b>		<b>262</b>	<b>191.95</b>	<b>191.95</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					<b>#DIV/0!</b>	<b>#DIV/0!</b>										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	261751	130.88	261751	108.33	100%	83%	0.00		296764	173.72	173.72		0.001	296764	148.38	148.38	
9.02	Free Text Book (UP)	43215	64.82	43215	57.55	100%	89%	0.00		58637	88.72	88.72		0.002	58637	87.96	87.96	
	<b>Sub Total</b>	<b>304966</b>	<b>195.70</b>	<b>304966</b>	<b>165.88</b>	<b>100%</b>	<b>85%</b>	<b>0.00</b>		<b>355401</b>	<b>262.44</b>	<b>262.44</b>	<b>0.00</b>		<b>355401</b>	<b>236.34</b>	<b>236.34</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	5167	62.00	4981	51.51	96%	83%	0.00	0.01200	5167	62.00	62.00		0.012	5167	62.00	62.00	
	<b>Sub Total</b>	<b>5167</b>	<b>62.00</b>	<b>4981</b>	<b>51.51</b>	<b>96%</b>	<b>83%</b>	<b>0.00</b>		<b>5167</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>		<b>5167</b>	<b>62.00</b>	<b>62.00</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	6.00000	0	0.00	0.00	0.00	6.000		0.00	0.00	
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00	0.00	2.000		0.00	0.00	
11.03	Primary School (Plain) (New)	41	165.13	15	165.13	39%	100%	0.00	4.18000	0	0.00	0.00	0.00	4.180	0	0.00	0.00	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	100	528.00	35	528.00	35%	100%	0.00	5.40000	152	810.00	810.00	0.00	5.400	152	820.80	820.80	
11.05	Building Less (Pry)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1740	2436.00	865	2436.00	50%	100%	0.00	1.40000	1700	2380.00	2380.00	0.00	1.400	775	1085.00	1085.00	
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0	0.00	
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0	0.00	
11.12	UPS)	178	0.00	173	0.00	100%	0%	0.00		0	0.00	0.00	0.00	0	0.00	0	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0	0.00	
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0	0.00	
11.17	Child Friendly Elements					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00	0.00	0	0.00	0	0.00	

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## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Ghazipur -30

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.12	0	0.00	0.00
	<b>Sub Total</b>		<b>3135.13</b>		<b>3135.13</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>3190.00</b>	<b>3190.00</b>	<b>0.00</b>		<b>927</b>	<b>1905.80</b>	<b>1905.80</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	40	4.00	34	3.40	85%	85%	0.60	0.10000	0	0.00	0.60	0.60	0.10	0	0.00	0.60
13.02	TLE - New Upper Primary	100	50.00	95	47.50	95%	95%	2.50	0.50000	152	75.00	77.50	2.50	0.50	152	76.00	78.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00		0.00	0.00
	<b>Sub Total</b>	<b>140</b>	<b>54.00</b>	<b>129</b>	<b>50.90</b>	<b>92%</b>	<b>94%</b>	<b>3.10</b>		<b>152</b>	<b>75.00</b>	<b>78.10</b>	<b>3.10</b>		<b>152</b>	<b>76.00</b>	<b>79.10</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1890	94.50	1818	90.90	96%	96%	0.00	0.05000	2016	100.80	100.80	0.05		2016	100.80	100.80
	<b>Sub Total</b>	<b>1890</b>	<b>94.50</b>	<b>1818</b>	<b>90.90</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>2016</b>	<b>100.80</b>	<b>100.80</b>	<b>0.00</b>		<b>2016</b>	<b>100.80</b>	<b>100.80</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1631	32.62	1575	31.50	97%	97%	0.00	0.02000	1725	34.50	34.50	0.02		1725	34.50	34.50
15.02	Upper Primary School	456	9.12	337	6.74	74%	74%	0.00	0.02000	589	11.78	11.78	0.02		589	11.78	11.78
	<b>Sub Total</b>	<b>2087</b>	<b>41.74</b>	<b>1912</b>	<b>38.24</b>	<b>92%</b>	<b>92%</b>	<b>0.00</b>		<b>2314</b>	<b>46.28</b>	<b>46.28</b>	<b>0.00</b>		<b>2314</b>	<b>46.28</b>	<b>46.28</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2087	29.22	2087	2.75	100%	9%	0.00	0.01400	2314	32.40	32.40	0.01		2314	32.40	32.40
	<b>Sub Total</b>	<b>2087</b>	<b>29.22</b>	<b>2087</b>	<b>2.75</b>	<b>100%</b>	<b>9%</b>	<b>0.00</b>		<b>2314</b>	<b>32.40</b>	<b>32.40</b>	<b>0.00</b>		<b>2314</b>	<b>32.40</b>	<b>32.40</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		80.14		24.48	#DIV/0!	31%	0.00			87.33	87.33				87.33	87.33
	<b>Sub Total</b>		<b>80.14</b>		<b>24.48</b>	<b>#DIV/0!</b>	<b>31%</b>	<b>0.00</b>			<b>87.33</b>	<b>87.33</b>	<b>0.00</b>		<b>0</b>	<b>87.33</b>	<b>87.33</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	7.84	100%	52%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.14	100%	8%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.81	100%	23%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>20.80</b>	<b>#DIV/0!</b>	<b>32%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	9412	5.65	5250	0.05	56%	1%	0.00	0.00060	9412	5.65	5.65	0.00	0.00	9412	5.65	5.65
	<b>Sub Total</b>	<b>9412</b>	<b>5.65</b>	<b>5250</b>	<b>0.05</b>	<b>56%</b>	<b>1%</b>	<b>0.00</b>		<b>9412</b>	<b>5.65</b>	<b>5.65</b>	<b>0.00</b>		<b>9412</b>	<b>5.65</b>	<b>5.65</b>
	<b>Total of SSA (Districts)</b>	<b>6275.31</b>	<b>345098</b>	<b>5069.25</b>	<b>81%</b>	<b>18.10</b>				<b>8087.16</b>	<b>8105.26</b>	<b>3.10</b>			<b>5785.09</b>	<b>5788.20</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.08%  
39.45%  
0.00%

1.51%  
32.94%  
0.00%

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Name of District : Gonda -31

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	40		19		48%				10					10			
1.03	UP	40		21		53%				246					246			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	40	30.00	40	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	40	5.76	0	3.84	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	80	60.00	80	0.00	100%	0%	0.00	1.12500	20	22.50	22.50		0.75	492	184.50	184.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	40	34.80	40	0.00	100%	0%	0.00	1.30500	10	13.05	13.05		0.435	246	107.01	107.01	
	<b>Adcl. Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular) (S.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	154	138.60	138.60				0.00	0.00	
2.07	New Additional Teachers - UPS (Regular) (V.M.)	35	5.04	0	3.36	0%	67%	0.00	0.27000	1761	475.47	475.47				0.00	0.00	
2.08	New Additional Teachers - UPS (Regular) (V.M.)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	Teachers under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	98	35.28	35.28				0.00	0.00	
2.10	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	Teachers Salary (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.12	Primary Teachers ( Regular)	114	171.00	114	35.50	100%	50%	0.00	1.50000	154	231.00	231.00		155.00	154	231.00	231.00	
2.13	Primary Teachers (Para)	3170	836.88	3170	746.57	100%	89%	0.00	0.33000	3245	1070.85	1070.85		0.330	3245	1070.85	1070.85	
2.14	UP Teachers (Regular) (Asstt. Teachers)	476	714.00	476	416.50	100%	58%	0.00	1.50000	556	834.00	834.00		1.500	556	834.00	834.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	238	414.12	238	241.57	100%	58%	0.00	1.74000	278	483.72	483.72		1.740	278	483.72	483.72	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4233</b>	<b>2271.60</b>	<b>4158</b>	<b>1497.34</b>	<b>98%</b>	<b>66%</b>	<b>0.00</b>		<b>6296</b>	<b>3318.42</b>	<b>3318.42</b>	<b>0.00</b>		<b>4991</b>	<b>2915.73</b>	<b>2915.73</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	6840	34.20	4432	22.17	65%	65%	0.00	0.00500	7799	39.00	39.00		0.065	7799	39.00	39.00	
3.02	Upper Primary Teachers	834	4.17	552	2.76	66%	66%	0.00	0.00500	1030	5.15	5.15		0.005	1030	5.15	5.15	
	<b>Sub Total</b>	<b>7674</b>	<b>38.37</b>	<b>4984</b>	<b>24.92</b>	<b>65%</b>	<b>65%</b>	<b>0.00</b>		<b>8829</b>	<b>44.15</b>	<b>44.15</b>	<b>0.00</b>		<b>8829</b>	<b>44.15</b>	<b>44.15</b>	
4	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator	16	24.00	16	14.00	100%	58%	0.00	1.50000	16	24.00	24.00		1.500	16	24.00	24.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	17	2.13	17	2.07	100%	97%	0.00	0.12500	17	2.13	2.13		0.125	17	2.13	2.13	
4.04	Meeting, TA	17	1.02	17	1.02	100%	100%	0.00	0.06000	17	1.02	1.02		0.060	17	1.02	1.02	
4.05	TLM Grant	17	0.85	17	0.85	100%	100%	0.00	0.05000	17	0.85	0.85		0.050	17	0.85	0.85	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	17	2.55	2.55		0.150	0	0.00	0.00	
	<b>Sub Total</b>		<b>28.00</b>		<b>17.94</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>30.55</b>	<b>30.55</b>	<b>0.00</b>		<b>67</b>	<b>28.00</b>	<b>28.00</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	167	4.18	167	4.12	100%	99%	0.00	0.02500	167	4.18	4.18		0.025	167	4.18	4.18	
5.04	Meeting, TA	167	4.01	167	4.00	100%	100%	0.00	0.02400	167	4.01	4.01		0.024	167	4.01	4.01	

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District : Gonda -31

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
5.05	TLM Grant	167	1.67	167	1.67	100%	100%	0.00	0.01000	167	1.67	1.67	0.010	167	1.67	1.67	
	<b>Sub Total</b>		<b>9.85</b>		<b>9.79</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>9.85</b>	<b>9.85</b>	<b>0.00</b>		<b>9.85</b>	<b>9.85</b>	
6	<b>Teachers Training</b>																
6.01	In-service	5086	53.40	5086	25.54	100%	48%	0.00	0.01050	3809	39.99	39.99	0.0105	3809	39.99	39.99	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	2863	30.06	2695	25.36	94%	84%	0.00	0.01050	3030	31.82	31.82	0.011	3030	31.82	31.82	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	639	13.42	828	13.42	130%	100%	0.00	0.02100	2084	43.76	43.76	0.021	333	6.99	6.99	
	<b>Sub Total</b>	<b>8588</b>	<b>96.88</b>	<b>8609</b>	<b>64.32</b>			<b>0.00</b>		<b>8923</b>	<b>115.57</b>	<b>115.57</b>	<b>0.00</b>	<b>7172</b>	<b>78.80</b>	<b>78.80</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	300	63.38	243	38.25	81%	60%	0.00	0.384	275	105.53	105.53	0.384	275	105.53	105.53	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	16	65.28	16	33.38	100%	51%	0.00	4.08000	16	65.28	65.28	4.080	16	65.28	65.28	
7.04	Non Residential Bridge Course	194	65.57	180	26.76	93%	41%	0.00	1.20000	43	51.60	51.60	1.200	43	51.60	51.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	71	15.00	54	3.61	76%	24%	0.00	0.75000	86	64.50	64.50	0.750	86	64.50	64.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>581</b>	<b>209.23</b>	<b>493</b>	<b>102.00</b>	<b>85%</b>	<b>49%</b>	<b>0.00</b>		<b>420</b>	<b>286.91</b>	<b>286.91</b>	<b>0.00</b>	<b>420</b>	<b>286.91</b>	<b>286.91</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!								0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	268919	134.46	268919	101.78	100%	76%	0.00		225859	131.29	131.29	0.001	225859	112.93	112.93	
9.02	Free Text Book (UP)	50408	75.61	50408	58.55	100%	77%	0.00		38746	58.89	58.89	0.002	38746	58.12	58.12	
	<b>Sub Total</b>	<b>319327</b>	<b>210.07</b>	<b>319327</b>	<b>160.33</b>	<b>100%</b>	<b>76%</b>	<b>0.00</b>		<b>264605</b>	<b>190.18</b>	<b>190.18</b>	<b>0.00</b>	<b>264605</b>	<b>171.05</b>	<b>171.05</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	7422	89.06	5840	63.98	79%	72%	0.00	0.01200	7422	89.06	89.06	0.012	7422	89.06	89.06	
	<b>Sub Total</b>	<b>7422</b>	<b>89.06</b>	<b>5840</b>	<b>63.98</b>	<b>79%</b>	<b>72%</b>	<b>0.00</b>		<b>7422</b>	<b>89.06</b>	<b>89.06</b>	<b>0.00</b>	<b>7422</b>	<b>89.06</b>	<b>89.06</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	40	159.80	0	75.91	0%	48%	83.90	4.18000	10	41.80	125.70	83.90	4.180	10	41.80	125.70
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky	40	211.20	0	105.60	0%	50%	105.60	5.40000	246	54.00	159.60	105.60	5.400	246	1328.40	1434.00
11.05	Building Less (Pry)	3	0.00	3	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1650	2271.64	468	1835.40	28%	81%	436.24	1.40000	1704	2385.60	2821.84	436.24	1.400	451	631.40	1067.64
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	

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Name of District : Gonda -31

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	526	63.12	63.12	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>		<b>2648.64</b>		<b>2022.91</b>	<b>#DIV/0!</b>	<b>76%</b>	<b>625.73</b>			<b>2544.52</b>	<b>3170.25</b>	<b>625.73</b>		<b>707</b>	<b>2001.60</b>	<b>2627.33</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	87	26.10	26.10				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	24	7.20	7.20				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>111</b>	<b>33.30</b>	<b>33.30</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	50	5.00	0	0.00	0%	0%	5.00	0.10000	10	1.00	6.00	5.00	0.00	10	1.00	6.00
13.02	TLE - New Upper Primary	45	22.50	0	0.50	0%	2%	22.00	0.50000	246	5.00	27.00	22.00	0.00	246	123.00	145.00
13.03	UPS not covered under OBB	0	0.00	0	0.30	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00		0.00	0.00
	<b>Sub Total</b>	<b>95</b>	<b>27.50</b>	<b>0</b>	<b>0.50</b>	<b>0%</b>	<b>2%</b>	<b>27.00</b>		<b>256</b>	<b>6.00</b>	<b>33.00</b>	<b>27.00</b>		<b>256</b>	<b>124.00</b>	<b>151.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2048	102.40	2048	96.27	100%	94%	0.00	0.05000	2216	110.80	110.80	0.00	0.00	2216	110.80	110.80
	<b>Sub Total</b>	<b>2048</b>	<b>102.40</b>	<b>2048</b>	<b>96.27</b>	<b>100%</b>	<b>94%</b>	<b>0.00</b>		<b>2216</b>	<b>110.80</b>	<b>110.80</b>	<b>0.00</b>		<b>2216</b>	<b>110.80</b>	<b>110.80</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	2144	42.88	1652	33.36	77%	78%	0.00	0.02000	1791	35.82	35.82	0.00	0.00	1791	35.82	35.82
15.02	Upper Primary School	642	12.84	409	8.18	64%	64%	0.00	0.02000	567	11.34	11.34	0.00	0.00	567	11.34	11.34
	<b>Sub Total</b>	<b>2786</b>	<b>55.72</b>	<b>2061</b>	<b>41.54</b>	<b>74%</b>	<b>75%</b>	<b>0.00</b>		<b>2358</b>	<b>47.16</b>	<b>47.16</b>	<b>0.00</b>		<b>2358</b>	<b>47.16</b>	<b>47.16</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2786	39.00	2786	7.08	100%	18%	0.00	0.01400	2358	33.01	33.01	0.00	0.00	2358	33.01	33.01
	<b>Sub Total</b>	<b>2786</b>	<b>39.00</b>	<b>2786</b>	<b>7.08</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>2358</b>	<b>33.01</b>	<b>33.01</b>	<b>0.00</b>		<b>2358</b>	<b>33.01</b>	<b>33.01</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		86.60		36.19	#DIV/0!	42%	0.00			84.61	84.61				84.61	84.61
	<b>Sub Total</b>		<b>86.60</b>		<b>36.19</b>	<b>#DIV/0!</b>	<b>42%</b>	<b>0.00</b>			<b>84.61</b>	<b>84.61</b>	<b>0.00</b>		<b>0</b>	<b>84.61</b>	<b>84.61</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	8.20	100%	55%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.91	100%	12%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	5.53	100%	18%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>20.54</b>	<b>#DIV/0!</b>	<b>32%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	8900	5.34	5270	0.00	59%	0%	0.00	0.00060	12756	7.65	7.65	0.00	0.00	12756	7.65	7.65
	<b>Sub Total</b>	<b>8900</b>	<b>5.34</b>	<b>5270</b>	<b>0.00</b>	<b>59%</b>	<b>0%</b>	<b>0.00</b>		<b>12756</b>	<b>7.65</b>	<b>7.65</b>	<b>0.00</b>		<b>12756</b>	<b>7.65</b>	<b>7.65</b>
	<b>Total of SSA (Districts)</b>		<b>5983.26</b>		<b>5667.5</b>		<b>70%</b>	<b>667.73</b>			<b>7001.75</b>	<b>7669.48</b>	<b>652.73</b>			<b>6082.38</b>	<b>6735.12</b>

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Management Cost  
Civil Work  
BRC/CRC Construction

1.21%  
36.82%  
0.00%

1.39%  
32.91%  
0.00%

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Name of District : Gorakhpur -32

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	110		90		82%				10					10			
1.03	UPS	50		40		80%				106					106			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	90	67.50	90	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	(S.M.)	90	12.96	0	8.64	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	100	75.00	100	0.00	100%	0%	0.00	1.12500	160	180.00	180.00		0.375	212	79.50	79.50	
2.04	(Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.05	Head Master	50	43.50	50	0.00	100%	0%	0.00	1.30500	80	104.40	104.40		0.435	106	46.11	46.11	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	185	166.50	166.50					0.00	0.00
2.07	(Para) (S.M.)	68	9.79	0	6.53	0%	67%	0.00	0.27000	1843	497.61	497.61					0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.09	UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	116	41.76	41.76					0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.11	New Others (Recurring)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.12	Primary Teachers ( Regular)	95	142.50	95	71.25	100%	50%	0.00	1.50000	185	277.50	277.50		1.500	185	277.50	277.50	
2.13	Primary Teachers (Para)	2096	553.34	2096	481.56	100%	87%	0.00	0.33000	2254	743.82	743.82		0.330	2254	743.82	743.82	
2.14	Teachers	470	705.00	470	411.25	100%	58%	0.00	1.50000	570	855.00	855.00		1.500	570	855.00	855.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.16	UP Teachers - Head Master	235	408.90	235	238.53	100%	58%	0.00	1.74000	285	495.90	495.90		1.740	285	495.90	495.90	
2.17	(Regular)	318	381.60	318	190.80	100%	50%	0.00	1.20000	318	381.60	381.60		1.200	318	381.60	381.60	
2.18	(Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.20	(Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
	<b>Sub Total</b>	<b>3612</b>	<b>2400.10</b>	<b>3454</b>	<b>1408.56</b>	<b>96%</b>	<b>59%</b>	<b>0.00</b>		<b>6016</b>	<b>3758.04</b>	<b>3758.04</b>	<b>0.00</b>		<b>3950</b>	<b>2884.08</b>	<b>2884.08</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	7475	37.38	6034	30.18	81%	81%	0.00	0.00500	7371	36.86	36.86		0.005	7371	36.86	36.86	
3.02	Upper Primary Teachers	2433	12.17	2134	10.69	88%	88%	0.00	0.00500	2338	11.69	11.69		0.005	2338	11.69	11.69	
	<b>Sub Total</b>	<b>9908</b>	<b>49.54</b>	<b>8168</b>	<b>40.86</b>	<b>82%</b>	<b>82%</b>	<b>0.00</b>		<b>9709</b>	<b>48.55</b>	<b>48.55</b>	<b>0.00</b>		<b>9709</b>	<b>48.55</b>	<b>48.55</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	(Asstt. Coordinator)	19	28.50	19	16.63	100%	58%	0.00	1.50000	19	28.50	28.50		1.500	19	28.50	28.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	20	2.50	20	2.50	100%	100%	0.00	0.12500	20	2.50	2.50		0.125	20	2.50	2.50	
4.04	Meeting, TA	20	1.20	20	1.20	100%	100%	0.00	0.06000	20	1.20	1.20		0.060	20	1.20	1.20	
4.05	TLM Grant	20	1.00	20	1.00	100%	100%	0.00	0.05000	20	1.00	1.00		0.050	20	1.00	1.00	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	19	2.85	2.85		0.000			0.00	0.00
	<b>Sub Total</b>		<b>33.20</b>		<b>21.33</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>36.05</b>	<b>36.05</b>	<b>0.00</b>		<b>79</b>	<b>33.20</b>	<b>33.20</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	192	4.80	192	4.78	100%	99%	0.00	0.02500	192	4.80	4.80		0.025	192	4.80	4.80	
5.04	Meeting, TA	192	4.61	192	4.58	100%	99%	0.00	0.02400	192	4.61	4.61		0.024	192	4.61	4.61	
5.05	TLM Grant	192	1.92	192	1.91	100%	99%	0.00	0.01000	192	1.92	1.92		0.010	192	1.92	1.92	

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Name of District : Gorakhpur -32

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>11.43</b>		<b>11.27</b>	<b>#DIV/0!</b>	<b>91%</b>	<b>0.00</b>			<b>11.33</b>	<b>11.33</b>	<b>0.00</b>			<b>11.33</b>	<b>11.33</b>
6	<b>Teachers Training</b>																
6.01	In-service	6329	66.45	6329	28.92	100%	41%	0.00	0.01050	6328	66.44	66.44	0.0105	6328	66.44	66.44	66.44
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
6.03	Teachers	2556	26.84	2556	23.70	100%	83%	0.00	0.01050	1261	13.24	13.24	0.01	1261	13.24	13.24	13.24
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
6.05	Induction Training of Para Teachers PS/UPS)	1261	26.48	261	11.85	21%	45%	0.00	0.02100	1969	41.35	41.35	0.021	136	2.86	2.86	2.86
	<b>Sub Total</b>	<b>10146</b>	<b>119.77</b>	<b>9146</b>	<b>64.46</b>			<b>0.00</b>		<b>9558</b>	<b>121.03</b>	<b>121.03</b>	<b>0.00</b>	<b>7725</b>	<b>82.54</b>	<b>82.54</b>	<b>82.54</b>
7	<b>School Children</b>																
7.01	IGS Centre (P)	249	52.60	90	17.25	36%	33%	0.00	0.384	24	9.21	9.21	0.384	24	9.21	9.21	9.21
7.02	IGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
7.03	Residential Bridge Course	19	77.52	9	17.75	47%	23%	0.00	4.08000	4	16.32	16.32	4.080	4	16.32	16.32	16.32
7.04	Course	219	74.02	42	6.53	19%	3%	0.00	1.20000	35	42.00	42.00	1.200	35	42.00	42.00	42.00
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
7.07	AIE Center	76	16.06	25	4.09	33%	25%	0.00	0.75000	25	18.75	18.75	0.750	25	18.75	18.75	18.75
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
	<b>Sub Total</b>	<b>563</b>	<b>220.20</b>	<b>166</b>	<b>45.62</b>	<b>29%</b>	<b>21%</b>	<b>0.00</b>		<b>88</b>	<b>86.28</b>	<b>86.28</b>	<b>0.00</b>	<b>88</b>	<b>86.28</b>	<b>86.28</b>	<b>86.28</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	308162	154.08	308162	124.99	100%	81%	0.00		299604	170.80	170.80	0.001	299604	149.80	149.80	149.80
9.02	Free Text Book (UP)	64912	97.37	64912	81.90	100%	84%	0.00		80473	121.82	121.82	0.002	80473	120.71	120.71	120.71
	<b>Sub Total</b>	<b>373074</b>	<b>251.45</b>	<b>373074</b>	<b>206.89</b>	<b>100%</b>	<b>82%</b>	<b>0.00</b>		<b>380077</b>	<b>292.62</b>	<b>292.62</b>	<b>0.00</b>	<b>380077</b>	<b>270.51</b>	<b>270.51</b>	<b>270.51</b>
10	<b>IED</b>																
10.01	Inclusive Education	5520	66.24	4863	37.91	88%	57%	0.00	0.01200	5520	66.24	66.24	0.012	5520	66.24	66.24	66.24
	<b>Sub Total</b>	<b>5520</b>	<b>66.24</b>	<b>4863</b>	<b>37.91</b>	<b>88%</b>	<b>57%</b>	<b>0.00</b>		<b>5520</b>	<b>66.24</b>	<b>66.24</b>	<b>0.00</b>	<b>5520</b>	<b>66.24</b>	<b>66.24</b>	<b>66.24</b>
11	<b>Civil Works</b>																
11.01	GRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.02	GRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.03	Primary School (Plain) (New)	110	428.26	22	360.07	20%	81%	68.19	4.18000	10	41.80	109.99	68.19	4.180	10	41.80	109.99
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	0	4.365	0	0.00
11.04	Hilly/Rocky	50	264.00	4	264.00	8%	103%	0.00	5.40000	106	432.00	432.00	0.00	5.400	106	572.40	572.40
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	2	9.06	2	9.06	100%	103%	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	UPS)	1565	2097.38	145	1578.00	9%	73%	519.38	1.40000	550	770.00	1289.38	519.38	1.400	550	770.00	1289.38
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.12	PS & UPS)	0	0.04	0	0.04	#DIV/0!	111%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Meters)	15	6.00	15	6.00	100%	103%	0.00	0.00616	9179	56.54	56.54	0.00	0.006	9179	56.54	56.54
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	71	4.97	4.97	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00

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Name of District : Gorakhpur -32

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.1200	470	56.40	56.40	0.00	0.120	470	56.40	56.40
	<b>Sub Total</b>		<b>2804.74</b>		<b>2217.17</b>	<b>#DIV/0!</b>	<b>79%</b>	<b>587.57</b>			<b>1361.71</b>	<b>1949.28</b>	<b>587.57</b>		<b>10315</b>	<b>1497.14</b>	<b>2084.71</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.3000	105	31.50	31.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.3000	20	6.00	6.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>125</b>	<b>37.50</b>	<b>37.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	90	9.00	90	8.70	100%	97%	0.30	0.1000	10	1.00	1.30	0.30	0.100	10	1.00	1.30
13.02	TLE - New Upper Primary	50	25.00	50	25.00	100%	100%	0.00	0.5000	106	40.00	40.00	0.00	0.500	106	53.00	53.00
13.03	UPS not covered under OBE	16	8.00	4	2.00	25%	25%	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>156</b>	<b>42.00</b>	<b>144</b>	<b>35.70</b>	<b>92%</b>	<b>85%</b>	<b>0.30</b>		<b>116</b>	<b>41.00</b>	<b>41.30</b>	<b>0.30</b>		<b>116</b>	<b>54.00</b>	<b>54.30</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2389	119.45	2389	116.20	100%	97%	0.00	0.0500	2450	122.50	122.50		0.050	2417	120.85	120.85
	<b>Sub Total</b>	<b>2389</b>	<b>119.45</b>	<b>2389</b>	<b>116.20</b>	<b>100%</b>	<b>97%</b>	<b>0.00</b>		<b>2450</b>	<b>122.50</b>	<b>122.50</b>	<b>0.00</b>		<b>2417</b>	<b>120.85</b>	<b>120.85</b>
15	<b>School Grant</b>																
15.01	Primary School	1894	37.88	1832	36.64	97%	97%	0.00	0.0200	1945	38.90	38.90		0.020	1945	38.90	38.90
15.02	Upper Primary School	588	11.76	496	10.18	84%	87%	0.00	0.0200	683	13.66	13.66		0.020	683	13.66	13.66
	<b>Sub Total</b>	<b>2482</b>	<b>49.64</b>	<b>2328</b>	<b>46.82</b>	<b>94%</b>	<b>94%</b>	<b>0.00</b>		<b>2628</b>	<b>52.56</b>	<b>52.56</b>	<b>0.00</b>		<b>2628</b>	<b>52.56</b>	<b>52.56</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2482	34.75	2482	7.24	100%	21%	0.00	0.0140	2628	36.79	36.79		0.014	2628	36.79	36.79
	<b>Sub Total</b>	<b>2482</b>	<b>34.75</b>	<b>2482</b>	<b>7.24</b>	<b>100%</b>	<b>21%</b>	<b>0.00</b>		<b>2628</b>	<b>36.79</b>	<b>36.79</b>	<b>0.00</b>		<b>2628</b>	<b>36.79</b>	<b>36.79</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		64.04		21.69	#DIV/0!	34%	0.00				73.23				73.23	73.23
	<b>Sub Total</b>		<b>64.04</b>		<b>21.69</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>0.00</b>				<b>73.23</b>	<b>0.00</b>		<b>0</b>	<b>73.23</b>	<b>73.23</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	4.53	100%	30%	0.00	15.0000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.0000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	0.00	100%	0%	0.00	5.0000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	9.78	100%	31%	15.00	15.0000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>13.31</b>	<b>#DIV/0!</b>	<b>21%</b>	<b>15.00</b>				<b>50.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	10282	6.17	6165	0.00	60%	0%	0.00	0.0006	9988	5.99	5.99		0.001	9988	5.99	5.99
	<b>Sub Total</b>	<b>10282</b>	<b>6.17</b>	<b>6165</b>	<b>0.00</b>	<b>50%</b>	<b>0%</b>	<b>0.00</b>		<b>9988</b>	<b>5.99</b>	<b>5.99</b>	<b>0.00</b>		<b>9988</b>	<b>5.99</b>	<b>5.99</b>
	<b>Total of SSA (District)</b>		<b>6337.71</b>	<b>413358</b>	<b>4295.53</b>		<b>68%</b>	<b>602.87</b>			<b>6201.42</b>	<b>6804.29</b>	<b>587.87</b>		<b>5373.29</b>	<b>5961.16</b>	

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Management Cost  
Civil Work  
BRC/CRC Construction

1.18%  
22.56%  
0.00%

1.36%  
27.86%  
0.00%

Name of District : Hamirpur -33

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	17		17		100%				10					10		
1.03	UP	35		35		100%				29					29		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	17	12.75	17	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	17	2.45	0	1.63	0%	67%	0.00	0.27000	10	2.70	2.70	0.00	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asst. Teachers)	70	52.50	70	0.00	100%	0%	0.00	1.12500	58	65.25	65.25	0.375	58	21.75	21.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	35	30.45	35	0.00	100%	0%	0.00	1.30500	29	37.85	37.85	0.415	29	12.62	12.62	
	<b>Advt. Teacher against PTR</b>																
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	59	53.10	53.10			0.00	0.00	
2.07	(S.M.)	33	4.75	0	3.27	0%	67%	0.00	0.27000	389	105.03	105.03			0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	44	15.84	15.84			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	42	63.00	42	31.50	100%	50%	0.00	1.50000	59	88.50	88.50	1.50	59	88.50	88.50	
2.13	Primary Teachers (Para)	1218	321.55	1218	321.55	100%	100%	0.00	0.33000	1268	418.44	418.44	0.37	1268	418.44	418.44	
2.14	Teachers	216	324.00	216	194.92	100%	60%	0.00	1.50000	286	429.00	429.00	1.50	286	429.00	429.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	108	187.92	108	109.62	100%	58%	0.00	1.74000	143	248.82	248.82	1.74	143	248.82	248.82	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.20	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>1756</b>	<b>999.37</b>	<b>1706</b>	<b>662.39</b>	<b>97%</b>	<b>66%</b>	<b>0.00</b>		<b>2355</b>	<b>1475.78</b>	<b>1475.78</b>	<b>0.00</b>		<b>1863</b>	<b>1223.78</b>	<b>1223.78</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	3185	15.93	2168	11.92	68%	75%	0.00	0.00500	2852	14.26	14.26	0.00	2852	14.26	14.26	
3.02	Upper Primary Teachers	678	4.39	644	3.22	73%	73%	0.00	0.00500	1076	5.38	5.38	0.00	1076	5.38	5.38	
	<b>Sub Total</b>	<b>4063</b>	<b>20.32</b>	<b>2812</b>	<b>15.14</b>	<b>69%</b>	<b>75%</b>	<b>0.00</b>		<b>3928</b>	<b>19.64</b>	<b>19.64</b>	<b>0.00</b>		<b>3928</b>	<b>19.64</b>	<b>19.64</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.74	0	0.00	0.00	
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.50	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.00	0	0.00	0.00	
4.03	Contingency Grant	7	0.88	7	0.68	100%	100%	0.00	0.12500	7	0.88	0.88	0.125	7	0.88	0.88	
4.04	Merting, TA	7	0.42	7	0.42	100%	100%	0.00	0.06000	7	0.42	0.42	0.060	7	0.42	0.42	
4.05	TLN Grant	7	0.35	7	0.35	100%	100%	0.00	0.05000	7	0.35	0.35	0.050	7	0.35	0.35	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	7	1.05	1.05	0.00	7	0.00	0.00	
	<b>Sub Total</b>		<b>1.65</b>		<b>1.65</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>2.70</b>	<b>2.70</b>	<b>0.00</b>		<b>21</b>	<b>1.65</b>	<b>1.65</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.50	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.10	0	0.00	0.00	
5.03	Contingency Grant	60	1.50	60	1.45	100%	96%	0.00	0.02500	60	1.50	1.50	0.025	60	1.50	1.50	
5.04	Merting, TA	60	1.44	60	1.39	100%	97%	0.00	0.02400	60	1.44	1.44	0.024	60	1.44	1.44	
5.05	TLN Grant	60	0.60	60	0.58	100%	97%	0.00	0.01000	60	0.60	0.60	0.010	60	0.60	0.60	

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Name of District : Hanamprur - 33

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Phy.	Fin.			Fin.	Unit Cost		Phy.
	<b>Sub Total</b>		<b>3.64</b>		<b>3.42</b>	#DIV/0!	<b>94%</b>	<b>0.00</b>			<b>3.54</b>	<b>3.54</b>	<b>0.00</b>			<b>3.54</b>	<b>3.54</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	2563	26.91	2563	3.97	100%	15%	0.00	0.0105	2460	25.83	25.83	0.0105	2460	25.83	25.83	25.83
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
6.03	Refresher Course- Untrained Teachers	864	9.07	313	4.14	36%	46%	0.00	0.0105	1268	13.31	13.31	0.011	1268	13.31	13.31	13.31
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	0.00
6.05	Induction Training of Para-Teachers (PC/UPS)	733	15.39	621	3.06	85%	20%	0.00	0.0210	143	9.30	9.30	0.021	64	1.34	1.34	1.34
	<b>Sub Total</b>	<b>4160</b>	<b>51.38</b>	<b>3497</b>	<b>11.17</b>			<b>0.00</b>		<b>4171</b>	<b>48.45</b>	<b>48.45</b>	<b>0.00</b>	<b>3792</b>	<b>40.49</b>	<b>40.49</b>	<b>40.49</b>
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	33	6.97	29	2.34	88%	34%	0.00	0.384	24	9.21	9.21	0.384	24	9.21	9.21	9.21
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
7.03	Residential Bridge Course	7	28.56	7	21.14	100%	74%	0.00	4.0800	5	20.40	20.40	4.080	5	20.40	20.40	20.40
7.04	Non Residential Bridge Course	59	19.94	59	7.41	100%	37%	0.00	1.2000	15	18.00	18.00	1.200	15	18.00	18.00	18.00
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
7.07	AIE Center	40	8.45	21	2.02	53%	24%	0.00	0.7500	24	18.00	18.00	0.750	24	18.00	18.00	18.00
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	0.00
	<b>Sub Total</b>	<b>139</b>	<b>63.92</b>	<b>116</b>	<b>32.91</b>	<b>83%</b>	<b>51%</b>	<b>0.00</b>		<b>68</b>	<b>65.61</b>	<b>65.61</b>	<b>0.00</b>	<b>68</b>	<b>65.61</b>	<b>65.61</b>	<b>65.61</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	80635	40.32	80635	38.19	100%	95%	0.00		77454	47.15	47.15	0.001	77454	38.73	38.73	38.73
9.02	Free Text Book (UP)	28185	42.28	28185	31.95	100%	76%	0.00		29497	44.62	44.62	0.002	29497	44.25	44.25	44.25
	<b>Sub Total</b>	<b>108820</b>	<b>82.60</b>	<b>108820</b>	<b>70.15</b>	<b>100%</b>	<b>85%</b>	<b>0.00</b>		<b>106951</b>	<b>91.77</b>	<b>91.77</b>	<b>0.00</b>	<b>106951</b>	<b>82.97</b>	<b>82.97</b>	<b>82.97</b>
<b>10</b>	<b>Interventions for CWSN (I-E-D)</b>																
10.01	Inclusive Education	1849	22.19	1431	10.07	77%	45%	0.00	0.0120	1849	22.19	22.19	0.012	1849	22.19	22.19	22.19
	<b>Sub Total</b>	<b>1849</b>	<b>22.19</b>	<b>1431</b>	<b>10.07</b>	<b>77%</b>	<b>45%</b>	<b>0.00</b>		<b>1849</b>	<b>22.19</b>	<b>22.19</b>	<b>0.00</b>	<b>1849</b>	<b>22.19</b>	<b>22.19</b>	<b>22.19</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.0000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.0000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.03	Primary School (Plain) (New)	17	67.92	10	64.94	59%	96%	2.98	4.1800	10	41.80	44.78	2.98	4.180	10	41.80	44.78
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.3650	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.04	Hilly/Rocky	35	184.80	24	184.80	69%	100%	0.00	5.4000	29	156.60	156.60	0.00	5.400	29	156.60	156.60
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.6400	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.1500	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	179	74.20	167	74.20	93%	100%	0.00	1.4000	0	0.00	0.00	0.00	1.400	0	0.00	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.12	(UPS)	110	0.00	110	0.00	100%	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Boundary Wall (Total in Meters)	15	5.99	15	6.00	100%	100%	-0.01	0.0061	10931	7.70	7.70	0.00	0.070	10931	67.33	67.33
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0700	110	7.70	7.70	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0700	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

(16)

Name of District : Hardoi -34

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	67		67		100%				5					5			
1.03	UPS	68		68		100%				65					65			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	67	50.25	67	0.00	100%	0%	0.00	1.12500	5	5.63	5.63		0.375	5	1.88	1.88	
2.02	Primary Teachers (Para) (S.M.)	67	9.65	67	6.43	100%	67%	0.00	0.27000	5	1.35	1.35		0.090	5	0.45	0.45	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	136	102.00	136	0.00	100%	0%	0.00	1.12500	130	146.25	146.25		0.375	130	48.75	48.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.05	Upper Primary Teachers - Head Master	68	59.16	68	0.00	100%	0%	0.00	1.30500	65	84.83	84.83		0.435	65	28.28	28.28	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	253	227.70	227.70					0.00	0.00
2.07	(S.M.)	77	11.09	68	7.39	88%	67%	0.00	0.27000	2222	599.94	599.94					0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	116	41.76	41.76					0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!					0.00					0.00	0.00
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	186	279.00	186	139.50	100%	50%	0.00	1.50000	253	379.50	379.50		1.500	253	379.50	379.50	
2.13	Primary Teachers (Para)	4392	1159.49	4392	1132.82	100%	98%	0.00	0.33000	4536	1496.88	1496.88		0.330	4536	1496.88	1496.88	
2.14	Teachers	258	387.00	258	225.75	100%	58%	0.00	1.50000	394	591.00	591.00		1.500	394	591.00	591.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!					0.00			0		0.00	0.00
2.16	UP Teachers - Head Master	129	224.46	129	130.94	100%	58%	0.00	1.74000	197	342.78	342.78		1.740	197	342.78	342.78	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!					0.00					0.00	0.00
	<b>Sub Total</b>	<b>5380</b>	<b>2282.09</b>	<b>5371</b>	<b>1642.83</b>	<b>100%</b>	<b>72%</b>	<b>0.00</b>		<b>8176</b>	<b>3917.61</b>	<b>3917.61</b>	<b>0.00</b>		<b>5585</b>	<b>2889.51</b>	<b>2889.51</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	8902	44.51	7932	39.70	89%	89%	0.00	0.00500	8437	42.19	42.19		0.005	8437	42.19	42.19	
3.02	Upper Primary Teachers	1854	9.27	1854	9.27	100%	100%	0.00	0.00500	1967	9.84	9.84		0.005	1967	9.84	9.84	
	<b>Sub Total</b>	<b>10756</b>	<b>53.78</b>	<b>9786</b>	<b>48.97</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>10404</b>	<b>52.02</b>	<b>52.02</b>	<b>0.00</b>		<b>10404</b>	<b>52.02</b>	<b>52.02</b>	
4	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	19	28.50	19	16.63	100%	58%	0.00	1.50000	19	28.50	28.50		1.500	19	28.50	28.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	20	2.50	20	2.50	100%	100%	0.00	0.12500	20	2.50	2.50		0.125	20	2.50	2.50	
4.04	Meeting, TA	20	1.20	20	1.20	100%	100%	0.00	0.06000	20	1.20	1.20		0.060	20	1.20	1.20	
4.05	TLM Grant	20	1.00	20	1.00	100%	100%	0.00	0.05000	20	1.00	1.00		0.050	20	1.00	1.00	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	20	3.00	3.00		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>33.20</b>		<b>21.33</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>36.20</b>	<b>36.20</b>	<b>0.00</b>		<b>79</b>	<b>33.20</b>	<b>33.20</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	192	4.80	192	4.80	100%	100%	0.00	0.02500	192	4.80	4.80		0.025	192	4.80	4.80	
5.04	Meeting, TA	192	4.61	192	4.60	100%	100%	0.00	0.02400	192	4.61	4.61		0.024	192	4.61	4.61	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Hardoi -34

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
5.05	TLM Grant	192	1.92	192	1.92	100%	100%	0.00	0.01000	192	1.92	1.92		0.010	192	1.92	1.92
	<b>Sub Total</b>		<b>11.33</b>		<b>11.32</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>				<b>11.33</b>	<b>11.33</b>	<b>0.00</b>			<b>11.33</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	6393	67.13	6393	56.26	100%	84%	0.00	0.01050	6523	68.49	68.49		0.0105	6523	68.49	68.49
6.02	Trained Teachers					#DIV/0!	#DIV/0!					0.00		0.00			0.00
6.03	Refresher Course- Untrained Techers	3636	38.18	1789	28.43	49%	74%	0.00	0.01050	4936	51.83	51.83		0.011	4936	51.83	51.83
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!					<b>0.00</b>					<b>0.00</b>
6.05	Induction Training of Para Teachers (PS/UPS)	1083	22.74	581	14.89	54%	65%	0.00	0.02100	2343	49.20	49.20		0.021	126	2.65	2.65
	<b>Sub Total</b>	<b>11112</b>	<b>128.05</b>	<b>8763</b>	<b>99.58</b>			<b>0.00</b>		<b>13802</b>	<b>169.52</b>	<b>169.52</b>	<b>0.00</b>		<b>11585</b>	<b>122.97</b>	<b>122.97</b>
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	150	31.69	39	5.27	26%	17%	0.00	0.384	79	30.32	30.32		0.384	79	30.32	30.32
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!					0.00		0.00		0	0.00
7.03	Residential Bridge Course	19	77.52	15	44.49	79%	57%	0.00	4.08000	5	20.40	20.40		4.080	5	20.40	20.40
7.04	Non Residential Bridge Course	191	64.56	98	20.96	51%	32%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00
7.05	Back to School					#DIV/0!	#DIV/0!					0.00		0.00		0	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!					0.00		0.00		0	0.00
7.07	AIE Center	105	22.18	13	2.61	12%	12%	0.00	0.75000	31	23.25	23.25		0.750	31	23.25	23.25
7.08	Others					#DIV/0!	#DIV/0!					0.00		0.00		0	0.00
	<b>Sub Total</b>	<b>465</b>	<b>195.95</b>	<b>165</b>	<b>73.33</b>	<b>35%</b>	<b>37%</b>	<b>0.00</b>		<b>130</b>	<b>91.97</b>	<b>91.97</b>	<b>0.00</b>		<b>130</b>	<b>91.97</b>	<b>91.97</b>
<b>8</b>	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!					0.00		0.00			0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	318774	159.39	318774	149.51	100%	94%	0.00		353581	217.29	217.29		0.001	353581	176.79	176.79
9.02	Free Text Book (UP)	75116	112.67	75116	112.67	100%	100%	0.00		91523	138.48	138.48		0.002	91523	137.28	137.28
	<b>Sub Total</b>	<b>393890</b>	<b>272.06</b>	<b>393890</b>	<b>262.18</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>445104</b>	<b>355.77</b>	<b>355.77</b>	<b>0.00</b>		<b>445104</b>	<b>314.08</b>	<b>314.08</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	9397	112.76	6854	71.22	73%	63%	0.00	0.01200	9397	112.76	112.76		0.012	9397	112.76	112.76
	<b>Sub Total</b>	<b>9397</b>	<b>112.76</b>	<b>6854</b>	<b>71.22</b>	<b>73%</b>	<b>63%</b>	<b>0.00</b>		<b>9397</b>	<b>112.76</b>	<b>112.76</b>	<b>0.00</b>		<b>9397</b>	<b>112.76</b>	<b>112.76</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	67	267.67	65	267.67	97%	100%	0.00	4.18000	5	20.90	20.90	0.00	4.180	5	20.90	20.90
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky)	68	359.04	68	359.04	100%	100%	0.00	5.40000	65	351.00	351.00	0.00	5.400	65	351.00	351.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	3177	4410.00	2287	4410.00	72%	100%	0.00	1.40000	340	476.00	476.00	0.00	1.400	340	476.00	476.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0	0.00	0.00
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	14183	87.37	87.37	0.00	0.006	14183	87.37	87.37
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	105	7.35	7.35	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007

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Name of District : Hardoi -34

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>5042.71</b>		<b>5042.71</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>942.62</b>	<b>942.62</b>	<b>0.00</b>		<b>14593</b>	<b>935.27</b>	<b>935.27</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	24	7.20	7.20					0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	15	4.50	4.50					0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>39</b>	<b>11.70</b>	<b>11.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	67	6.70	67	6.70	100%	100%	0.00	0.10000	5	0.50	0.50	0.00	0.100	5	0.50	0.50
13.02	TLE - New Upper Primary	68	34.00	68	34.00	100%	100%	0.00	0.50000	65	32.50	32.50	0.00	0.500	65	32.50	32.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>135</b>	<b>40.70</b>	<b>135</b>	<b>40.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>70</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>		<b>70</b>	<b>33.00</b>	<b>33.00</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	3004	150.20	3004	142.13	100%	95%	0.00	0.05000	3119	155.95	155.95		0.050	3119	155.95	155.95
	<b>Sub Total</b>	<b>3004</b>	<b>150.20</b>	<b>3004</b>	<b>142.13</b>	<b>100%</b>	<b>95%</b>	<b>0.00</b>		<b>3119</b>	<b>155.95</b>	<b>155.95</b>	<b>0.00</b>		<b>3119</b>	<b>155.95</b>	<b>155.95</b>
15	<b>School Grant</b>																
15.01	Primary School	2403	48.06	2354	46.60	98%	97%	0.00	0.02000	2479	49.58	49.58		0.020	2479	49.58	49.58
15.02	Upper Primary School	709	14.18	685	14.18	97%	100%	0.00	0.02000	797	15.94	15.94		0.020	797	15.94	15.94
	<b>Sub Total</b>	<b>3112</b>	<b>62.24</b>	<b>3039</b>	<b>60.78</b>	<b>98%</b>	<b>98%</b>	<b>0.00</b>		<b>3276</b>	<b>65.52</b>	<b>65.52</b>	<b>0.00</b>		<b>3276</b>	<b>65.52</b>	<b>65.52</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	3112	43.57	3112	12.92	100%	30%	0.00	0.01400	3276	45.86	45.86		0.014	3276	45.86	45.86
	<b>Sub Total</b>	<b>3112</b>	<b>43.57</b>	<b>3112</b>	<b>12.92</b>	<b>100%</b>	<b>30%</b>	<b>0.00</b>		<b>3276</b>	<b>45.86</b>	<b>45.86</b>	<b>0.00</b>		<b>3276</b>	<b>45.86</b>	<b>45.86</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		75.41		48.80	#DIV/0!	55%	0.00				80.94	80.94				80.94
	<b>Sub Total</b>		<b>75.41</b>		<b>48.80</b>	<b>#DIV/0!</b>	<b>55%</b>	<b>0.00</b>				<b>80.94</b>	<b>80.94</b>	<b>0.00</b>			<b>80.94</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	12.55	100%	84%	0.00	15.00000	1	15.00	15.00					15.00
18.02	Girls Education	1	15.00	1	4.42	100%	29%	0.00	15.00000	1	15.00	15.00					15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00					5.00
18.04	Computer Education	2	30.00	2	6.21	100%	21%	15.00	15.00000	1	15.00	30.00	0				15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00					0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>28.18</b>	<b>#DIV/0!</b>	<b>43%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	11012	6.61	5505	0.00	50%	0%	0.00	0.00060	11280	6.77	6.77		0.001	11280	6.77	6.77
	<b>Sub Total</b>	<b>11012</b>	<b>6.61</b>	<b>5505</b>	<b>0.00</b>	<b>50%</b>	<b>0%</b>	<b>0.00</b>		<b>11280</b>	<b>6.77</b>	<b>6.77</b>	<b>0.00</b>		<b>11280</b>	<b>6.77</b>	<b>6.77</b>
	<b>Total of SSA (Districts)</b>		<b>8575.66</b>	<b>442854</b>	<b>7606.96</b>		<b>89%</b>	<b>15.00</b>				<b>6139.54</b>	<b>6154.54</b>	<b>0.00</b>		<b>5001.14</b>	<b>5001.14</b>

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Management Cost  
Civil Work  
BRC/CRC Construction

1.32%  
15.54%  
0.00%

1.62%  
18.70%  
0.00%

Name of District : Hathrus -35

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	31		31		100%				10				10				
1.03	UPS	52		52		100%				99				99				
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	30	22.50	30	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	30	4.32	30	2.88	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	100	75.00	100	0.00	100%	0%	0.00	1.12500	198	222.75	222.75		0.375	198	74.25	74.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	50	43.50	50	0.00	100%	0%	0.00	1.30500	99	129.20	129.20		0.435	99	43.07	43.07	
	<b>Add Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	181	162.90	162.90				0.00	0.00	
2.07	(Para) (S.M.)	42	6.05	30	4.03	71%	67%	0.00	0.27000	0	0.00	0.00				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	44	15.84	15.84				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	151	226.50	151	113.25	100%	50%	0.00	1.50000	181	271.50	271.50		1.500	181	271.50	271.50	
2.13	Primary Teachers (Para)	1549	408.94	1549	397.23	100%	97%	0.00	0.33000	1621	534.93	534.93		0.330	1621	534.93	534.93	
2.14	Teachers	162	243.00	162	141.75	100%	58%	0.00	1.50000	262	393.00	393.00		1.500	262	393.00	393.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	81	140.94	81	82.22	100%	58%	0.00	1.74000	131	227.94	227.94		1.740	131	227.94	227.94	
2.17	(Regular)	33	39.60	33	19.80	100%	50%	0.00	1.20000	33	39.60	39.60		1.200	33	39.60	39.60	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>2228</b>	<b>1210.34</b>	<b>2216</b>	<b>761.16</b>	<b>99%</b>	<b>63%</b>	<b>0.00</b>		<b>2770</b>	<b>2011.61</b>	<b>2011.61</b>	<b>0.00</b>		<b>2545</b>	<b>1588.94</b>	<b>1588.94</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	3844	19.22	3844	19.22	100%	100%	0.00	0.00500	3650	18.25	18.25		0.005	3650	18.25	18.25	
3.02	Upper Primary Teachers	1081	5.41	1080	5.41	100%	100%	0.00	0.00500	1206	6.03	6.03		0.005	1206	6.03	6.03	
	<b>Sub Total</b>	<b>4925</b>	<b>24.63</b>	<b>4924</b>	<b>24.63</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>4856</b>	<b>24.28</b>	<b>24.28</b>	<b>0.00</b>		<b>4856</b>	<b>24.28</b>	<b>24.28</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	2	3.48	2	2.03	100%	58%	0.00	1.74000	2	3.48	3.48		1.740	2	3.48	3.48	
4.01a	(Asstt. Coordinator)	9	13.50	9	7.83	100%	58%	0.00	1.50000	9	13.50	13.50		1.500	9	13.50	13.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	8	1.00	8	1.00	100%	100%	0.00	0.12500	8	1.00	1.00		0.125	8	1.00	1.00	
4.04	Meeting, TA	8	0.48	8	0.48	100%	100%	0.00	0.06000	8	0.48	0.48		0.060	8	0.48	0.48	
4.05	TLM Grant	8	0.40	8	0.40	100%	100%	0.00	0.05000	8	0.40	0.40		0.050	8	0.40	0.40	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	7	1.05	1.05		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>18.86</b>		<b>11.79</b>	<b>#DIV/0!</b>	<b>62%</b>	<b>0.00</b>			<b>19.91</b>	<b>19.91</b>	<b>0.00</b>		<b>35</b>	<b>18.86</b>	<b>18.86</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	15	22.50	15	13.11	100%	58%	0.00	1.50000	15	22.50	22.50		1.500	15	22.50	22.50	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	65	1.63	65	1.63	100%	100%	0.00	0.02500	65	1.63	1.63		0.025	65	1.63	1.63	
5.04	Meeting, TA	65	1.56	65	1.56	100%	100%	0.00	0.02400	65	1.56	1.56		0.024	65	1.56	1.56	

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Hathrus -35

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	65	0.65	65	0.65	100%	100%	0.00	0.01000	65	0.35	0.65	0.010	65	0.65	0.65	
	<b>Sub Total</b>		<b>26.34</b>		<b>16.96</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>26.34</b>	<b>26.34</b>	<b>0.00</b>		<b>26.34</b>	<b>26.34</b>	
6	<b>Teachers Training</b>																
6.01	In-service	3350	35.18	3350	23.29	100%	66%	0.00	0.01050	3414	35.45	35.85	0.0105	3414	35.85	35.85	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.30	0.00			0.00	0.00	
6.03	Teachers	1257	13.20	442	13.20	35%	100%	0.00	0.01050	1733	18.20	18.20	0.011	1733	18.20	18.20	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers PS/UPS)	519	10.90	49	7.99	9%	73%	0.00	0.02100	271	5.69	5.69	0.021	281	5.90	5.90	
	<b>Sub Total</b>	<b>5126</b>	<b>59.27</b>	<b>3841</b>	<b>44.47</b>			<b>0.00</b>		<b>5418</b>	<b>59.73</b>	<b>59.73</b>	<b>0.00</b>	<b>5428</b>	<b>59.94</b>	<b>59.94</b>	
7	<b>School Children</b>																
7.01	EGS Centre (P)	92	19.44	92	14.04	100%	72%	0.00	0.384	52	19.96	19.96	0.384	52	19.96	19.96	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	7	28.56	7	25.30	100%	89%	0.00	4.08000	6	24.48	24.48	4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	64	21.63	64	12.22	100%	57%	0.00	1.20000	24	28.80	28.80	1.200	24	28.80	28.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	10	2.11	10	1.51	100%	72%	0.00	0.75000	11	8.25	8.25	0.750	11	8.25	8.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>173</b>	<b>71.74</b>	<b>173</b>	<b>53.07</b>	<b>100%</b>	<b>74%</b>	<b>0.00</b>		<b>93</b>	<b>81.49</b>	<b>81.49</b>	<b>0.00</b>	<b>93</b>	<b>81.49</b>	<b>81.49</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!									0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	101230	50.62	101230	42.96	100%	85%	0.00		105486	61.53	61.53	0.001	105486	52.74	52.74	
9.02	Free Text Book (UP)	30323	45.48	30323	40.23	100%	88%	0.00		31852	48.22	48.22	0.002	31852	47.78	47.78	
	<b>Sub Total</b>	<b>131553</b>	<b>96.10</b>	<b>131553</b>	<b>83.19</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>137338</b>	<b>109.75</b>	<b>109.75</b>	<b>0.00</b>	<b>137338</b>	<b>100.52</b>	<b>100.52</b>	
10	<b>(IED)</b>																
10.01	Inclusive Education	3206	38.47	2692	16.68	84%	43%	0.00	0.01200	3206	38.47	38.47	0.012	3206	38.47	38.47	
	<b>Sub Total</b>	<b>3206</b>	<b>38.47</b>	<b>2692</b>	<b>16.68</b>	<b>84%</b>	<b>43%</b>	<b>0.00</b>		<b>3206</b>	<b>38.47</b>	<b>38.47</b>	<b>0.00</b>	<b>3206</b>	<b>38.47</b>	<b>38.47</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	31	123.35	26	119.85	84%	97%	3.50	4.18000	10	41.80	45.30	3.50	4.180	10	41.80	
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	0	0.00	0.00	
11.04	Hilly/Rocky)	52	274.16	40	264.00	77%	96%	10.16	5.40000	99	534.60	544.76	10.16	5.400	99	534.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	UPS)	204	284.20	183	284.20	90%	100%	0.00	1.40000	284	397.60	397.60	0.00	1.400	284	397.60	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	& UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	24	1.68	1.68	0.00	0.070	0	0.00	

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## Name of District : Hathrus -35

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00						0.00		0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00						0.00		0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00						0.00		0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	312	37.44	37.44	0.00	0.120	312	37.44	37.44		
	<b>Sub Total</b>		<b>681.70</b>		<b>668.05</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>13.65</b>				<b>1013.12</b>	<b>1026.77</b>	<b>13.65</b>		<b>705</b>	<b>1011.44</b>	<b>1025.09</b>	
12	<b>Major Repairs</b>																		
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	33	9.90	9.90					0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	11	3.30	3.30					0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>44</b>	<b>13.20</b>	<b>13.20</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>		
13	<b>Equipment</b>																		
13.01	TLE - New Primary	30	3.00	30	3.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00		
13.02	TLE - New Upper Primary	50	25.00	50	25.00	100%	100%	0.00	0.50000	99	49.50	49.50	0.00	0.500	99	49.50	49.50		
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000			0.00	0.00	
	<b>Sub Total</b>	<b>80</b>	<b>28.00</b>	<b>80</b>	<b>28.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>109</b>	<b>50.50</b>	<b>50.50</b>	<b>0.00</b>		<b>109</b>	<b>50.50</b>	<b>50.50</b>		
14	<b>Maintenance Grant</b>																		
14.01	Maintenance	1052	52.60	1052	52.60	100%	100%	0.00	0.05000	1093	54.65	54.65		0.050	1093	54.65	54.65		
	<b>Sub Total</b>	<b>1052</b>	<b>52.60</b>	<b>1052</b>	<b>52.60</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1093</b>	<b>54.65</b>	<b>54.65</b>	<b>0.00</b>		<b>1093</b>	<b>54.65</b>	<b>54.65</b>		
15	<b>School Grant</b>																		
15.01	Primary School	899	17.98	899	17.98	100%	100%	0.00	0.02000	931	18.62	18.62		0.020	931	18.62	18.62		
15.02	Upper Primary School	299	5.98	299	5.98	100%	100%	0.00	0.02000	359	7.18	7.18		0.020	359	7.18	7.18		
	<b>Sub Total</b>	<b>1198</b>	<b>23.96</b>	<b>1198</b>	<b>23.96</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1290</b>	<b>25.80</b>	<b>25.80</b>	<b>0.00</b>		<b>1290</b>	<b>25.80</b>	<b>25.80</b>		
16	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	1198	16.77	1198	5.57	100%	33%	0.00	0.01400	1290	18.06	18.06		0.014	1290	18.06	18.06		
	<b>Sub Total</b>	<b>1198</b>	<b>16.77</b>	<b>1198</b>	<b>5.57</b>	<b>100%</b>	<b>33%</b>	<b>0.00</b>		<b>1290</b>	<b>18.06</b>	<b>18.06</b>	<b>0.00</b>		<b>1290</b>	<b>18.06</b>	<b>18.06</b>		
17	<b>Management &amp; MIS</b>																		
17.01	Management & MIS		52.78		11.42	#DIV/0!	22%	0.00				68.04	68.04				68.04	68.04	
	<b>Sub Total</b>		<b>52.78</b>		<b>11.42</b>	<b>#DIV/0!</b>	<b>22%</b>	<b>0.00</b>				<b>68.04</b>	<b>68.04</b>	<b>0.00</b>	<b>0</b>		<b>68.04</b>	<b>68.04</b>	
18	<b>Innovative Activity</b>																		
18.01	ECCE	1	15.00	1	4.81	100%	32%	0.00	15.00000	1	15.00	15.00					15.00	15.00	
18.02	Girls Education	1	15.00	1	0.88	100%	6%	0.00	15.00000	1	15.00	15.00					15.00	15.00	
18.03	SC / ST	1	5.00	1	3.46	100%	69%	0.00	5.00000	1	5.00	5.00					5.00	5.00	
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0				15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!					0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>9.15</b>	<b>#DIV/0!</b>	<b>14%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0</b>		<b>50.00</b>	<b>50.00</b>	
19	<b>Community Training</b>																		
19.01	Community Training	4464	2.68	2150	0.03	48%	1%	0.00	0.00060	4632	2.78	2.78		0.001	4632	2.78	2.78		
	<b>Sub Total</b>	<b>4464</b>	<b>2.68</b>	<b>2150</b>	<b>0.03</b>	<b>48%</b>	<b>1%</b>	<b>0.00</b>		<b>4632</b>	<b>2.78</b>	<b>2.78</b>	<b>0.00</b>		<b>4632</b>	<b>2.78</b>	<b>2.78</b>		
	<b>Total of SSA (Districts)</b>		<b>2469.24</b>	<b>151659</b>	<b>1810.72</b>		<b>73%</b>	<b>28.65</b>				<b>3667.72</b>	<b>3696.37</b>	<b>13.65</b>		<b>3220.10</b>	<b>3233.75</b>		

Management Cost  
Civil Work  
BRC/CRC Construction

1.86%  
27.98%  
0.00%

2.11%  
31.41%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Jalaun -36

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	9		6		67%				0				0			
1.03	UPS	51		49		96%				65				65			
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	9	6.75	9	0.00	100%	0%	0.00	1.12500	0	0.00	0.00		0.375	0	0.00	0.00
2.02	Primary Teachers (Para) (S.M.)	9	1.30	9	0.86	100%	66%	0.00	0.27000	0	0.00	0.00		0.090	0	0.00	0.00
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	102	76.50	102	0.00	100%	0%	0.00	1.12500	124	139.50	139.50		0.375	130	48.75	48.75
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00				0.00	0.00
2.05	Master	51	44.37	51	0.00	100%	0%	0.00	1.30500	62	80.91	80.91		0.435	65	28.28	28.28
	<b>Add Teacher against PTR</b>															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	86	77.40	77.40				0.00	0.00
2.07	(Para) (S.M.)	64	9.22	42	6.14	66%	67%	0.00	0.27000	611	164.97	164.97				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(Para) (Y.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers ( Regular)	77	115.50	77	57.75	100%	50%	0.00	1.50000	86	129.00	129.00		1.500	86	129.00	129.00
2.13	Primary Teachers (Para)	1043	275.35	1043	245.97	100%	89%	0.00	0.33000	1116	368.28	368.28		0.330	1116	368.28	368.28
2.14	Teachers	426	639.00	426	372.75	100%	58%	0.00	1.50000	528	792.00	792.00		1.500	528	792.00	792.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	213	370.62	213	216.20	100%	58%	0.00	1.74000	264	459.36	459.36		1.740	264	459.36	459.36
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>1994</b>	<b>1538.60</b>	<b>1972</b>	<b>899.67</b>	<b>99%</b>	<b>58%</b>	<b>0.00</b>		<b>2933</b>	<b>2231.58</b>	<b>2231.58</b>	<b>0.00</b>		<b>2189</b>	<b>###</b>	<b>1825.67</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	3544	17.72	2734	13.68	77%	77%	0.00	0.00500	3223	16.12	16.12		0.005	3223	16.12	16.12
3.02	Upper Primary Teachers	1241	6.21	1100	5.50	89%	89%	0.00	0.00500	1547	7.74	7.74		0.005	1547	7.74	7.74
	<b>Sub Total</b>	<b>4785</b>	<b>23.93</b>	<b>3834</b>	<b>19.18</b>	<b>80%</b>	<b>80%</b>	<b>0.00</b>		<b>4770</b>	<b>23.85</b>	<b>23.85</b>	<b>0.00</b>		<b>4770</b>	<b>23.85</b>	<b>23.85</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	(Asstt. Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.00	0.12500	10	1.25	1.25		0.125	10	1.25	1.25
4.04	Meeting TA	10	0.60	10	0.60	100%	100%	0.00	0.06000	10	0.60	0.60		0.060	10	0.60	0.60
4.05	TLM Grant	10	0.50	10	0.50	100%	100%	0.00	0.05000	10	0.50	0.50		0.050	10	0.50	0.50
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	9	1.35	1.35		0.000		0.00	0.00
	<b>Sub Total</b>		<b>2.35</b>		<b>2.35</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>3.70</b>	<b>3.70</b>	<b>0.00</b>		<b>30</b>	<b>2.35</b>	<b>2.35</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	82	2.05	82	1.99	100%	97%	0.00	0.02500	82	2.05	2.05		0.025	82	2.05	2.05
5.04	Meeting TA	82	1.97	82	1.93	100%	98%	0.00	0.02400	82	1.97	1.97		0.024	82	1.97	1.97

Name of District : Jalau - 36

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.	Fin.
5.05	TLM Grant	82	0.82	82	0.80	100%	98%	0.00	0.01000	82	0.82	0.82	0.00	0.010	82	0.82	0.82		
	<b>Sub Total</b>		<b>4.94</b>		<b>4.72</b>	<b>#DIV/0!</b>	<b>96%</b>	<b>0.00</b>			<b>4.84</b>	<b>4.84</b>	<b>0.00</b>			<b>4.84</b>	<b>4.84</b>		
<b>6</b>	<b>Teachers Training</b>																		
6.01	In-service	3852	40.45	3852	16.31	100%	40%	0.00	0.01050	3764	39.52	39.52	0.00	0.0105	3764	39.52	39.52		
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00		
6.03	Teachers	766	8.04	511	4.01	67%	50%	0.00	0.01050	1116	11.72	11.72	0.00	0.011	1116	11.72	11.72		
6.04	Distance Education					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00		
6.05	Induction Training of Para Teachers PS/UPS)	1829	38.41	731	0.10	40%	0%	0.00	0.02100	667	14.01	14.01	0.00	0.021	56	1.18	1.18		
	<b>Sub Total</b>	<b>6447</b>	<b>86.90</b>	<b>5094</b>	<b>20.42</b>			<b>0.00</b>		<b>5547</b>	<b>65.25</b>	<b>65.25</b>	<b>0.00</b>		<b>4936</b>	<b>52.42</b>	<b>52.42</b>		
<b>7</b>	<b>School Children</b>																		
7.01	EGS Centre (P)	13	2.75	11	1.23	85%	45%	0.00	0.384	10	3.84	3.84	0.00	0.384	10	3.84	3.84		
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
7.03	Residential Bridge Course	9	36.72	2	0.00	22%	0%	0.00	4.08000	7	28.56	28.56	0.00	4.080	7	28.56	28.56		
7.04	Non Residential Bridge Course	81	27.38	19	6.67	23%	24%	0.00	1.20000	7	8.40	8.40	0.00	1.200	7	8.40	8.40		
7.05	Back to School					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
7.07	AIE Center	13	2.75	11	1.25	85%	45%	0.00	0.75000	25	18.75	18.75	0.00	0.750	25	18.75	18.75		
7.08	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
	<b>Sub Total</b>	<b>116</b>	<b>69.59</b>	<b>43</b>	<b>9.15</b>	<b>37%</b>	<b>13%</b>	<b>0.00</b>		<b>49</b>	<b>59.55</b>	<b>59.55</b>	<b>0.00</b>		<b>49</b>	<b>59.55</b>	<b>59.55</b>		
<b>8</b>	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching					#DIV/0!	#DIV/0!	0.00					0.00			0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>		
<b>9</b>	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	107245	53.62	107245	45.92	100%	86%	0.00		102769	64.04	64.04	0.00	0.001	102769	51.38	51.38		
9.02	Free Text Book (UP)	34997	52.50	34997	32.72	100%	62%	0.00		42772	65.13	65.13	0.00	0.002	42772	64.16	64.16		
	<b>Sub Total</b>	<b>142242</b>	<b>106.12</b>	<b>142242</b>	<b>78.65</b>	<b>100%</b>	<b>74%</b>	<b>0.00</b>		<b>145541</b>	<b>129.17</b>	<b>129.17</b>	<b>0.00</b>		<b>145541</b>	<b>115.54</b>	<b>115.54</b>		
<b>10</b>	<b>(IED)</b>																		
10.01	Inclusive Education	2446	29.35	1640	8.52	67%	29%	0.00	0.01200	2446	29.35	29.35	0.00	0.012	2446	29.35	29.35		
	<b>Sub Total</b>	<b>2446</b>	<b>29.35</b>	<b>1640</b>	<b>8.52</b>	<b>67%</b>	<b>29%</b>	<b>0.00</b>		<b>2446</b>	<b>29.35</b>	<b>29.35</b>	<b>0.00</b>		<b>2446</b>	<b>29.35</b>	<b>29.35</b>		
<b>11</b>	<b>Civil Works</b>																		
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00		
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00		
11.03	Primary School (Plain) (New)	9	35.96	6	35.95	67%	100%	0.00	4.18000	0	0.00	0.00	0.00	4.180	0	0.00	0.00		
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00		
11.04	Hilly/Rocky	51	269.28	42	258.72	82%	96%	10.56	5.40000	65	334.80	345.36	10.56	5.400	65	351.00	361.56		
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	2.640	0	0.00	0.00		
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	5.150	0	0.00	0.00		
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
11.09	UPS)	72	103.53	42	100.80	58%	97%	2.73	1.40000	130	182.00	184.73	2.73	1.400	130	182.00	184.73		
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
11.12	& UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00		0	0.00	0.00		
11.13	Boundary Wall (Total in Meters)	15	6.00	15	0.00	100%	0%	6.00	3.00616	19694	121.32	127.32	6.00	0.006	19694	121.32	127.32		
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	128	8.96	8.96	0.00	0.070	0	0.00	0.00		
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00		
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	3.07000	0	0.00	0.00	0.00	3.070	0	0.00	0.00		

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Jalaun -36

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	299	35.88	35.88	0.00	0.120	299	35.88	35.88
	<b>Sub Total</b>		<b>414.77</b>		<b>395.47</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>19.29</b>			<b>682.96</b>	<b>702.25</b>	<b>19.29</b>		<b>20188</b>	<b>690.20</b>	<b>709.49</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	57	17.10	17.10				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	23	6.90	6.90				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>80</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	9	0.90	9	0.90	100%	100%	0.00	0.10000	0	0.00	0.00	0.00	0.100	0	0.00	0.00
13.02	TLE - New Upper Primary	51	25.50	51	25.50	100%	100%	0.00	0.50000	65	31.00	31.00	0.00	0.500	65	32.50	32.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>60</b>	<b>26.40</b>	<b>60</b>	<b>26.40</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>65</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>		<b>65</b>	<b>32.50</b>	<b>32.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1580	79.00	1580	70.13	100%	89%	0.00	0.05000	1666	83.30	83.30		0.050	1666	83.30	83.30
	<b>Sub Total</b>	<b>1580</b>	<b>79.00</b>	<b>1580</b>	<b>70.13</b>	<b>100%</b>	<b>89%</b>	<b>0.00</b>		<b>1666</b>	<b>83.30</b>	<b>83.30</b>	<b>0.00</b>		<b>1666</b>	<b>83.30</b>	<b>83.30</b>
15	<b>School Grant</b>																
15.01	Primary School	1244	24.88	1129	22.58	91%	91%	0.00	0.02000	1253	25.06	25.06		0.020	1253	25.06	25.06
15.02	Upper Primary School	509	10.18	459	9.18	90%	90%	0.00	0.02000	575	11.50	11.50		0.020	575	11.50	11.50
	<b>Sub Total</b>	<b>1753</b>	<b>35.06</b>	<b>1588</b>	<b>31.76</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>1828</b>	<b>36.56</b>	<b>36.56</b>	<b>0.00</b>		<b>1828</b>	<b>36.56</b>	<b>36.56</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1753	24.54	1753	0.29	100%	1%	0.00	0.01400	1828	25.59	25.59		0.014	1828	25.59	25.59
	<b>Sub Total</b>	<b>1753</b>	<b>24.54</b>	<b>1753</b>	<b>0.29</b>	<b>100%</b>	<b>1%</b>	<b>0.00</b>		<b>1828</b>	<b>25.59</b>	<b>25.59</b>	<b>0.00</b>		<b>1828</b>	<b>25.59</b>	<b>25.59</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		54.78		25.27	#DIV/0!	46%	0.00			71.90	71.90				71.90	71.90
	<b>Sub Total</b>		<b>54.78</b>		<b>25.27</b>	<b>#DIV/0!</b>	<b>46%</b>	<b>0.00</b>			<b>71.90</b>	<b>71.90</b>	<b>0.00</b>		<b>0</b>	<b>71.90</b>	<b>71.90</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.69	100%	65%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.50	100%	3%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.51	100%	90%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>14.70</b>	<b>#DIV/0!</b>	<b>23%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	6170	3.70	2820	0.85	46%	23%	0.00	0.00060	6290	3.77	3.77		0.001	6290	3.77	3.77
	<b>Sub Total</b>	<b>6170</b>	<b>3.70</b>	<b>2820</b>	<b>0.85</b>	<b>46%</b>	<b>23%</b>	<b>0.00</b>		<b>6290</b>	<b>3.77</b>	<b>3.77</b>	<b>0.00</b>		<b>6290</b>	<b>3.77</b>	<b>3.77</b>
	<b>Total of SSA (Districts)</b>		<b>2565.03</b>	<b>163068</b>	<b>1607.51</b>	<b>63%</b>		<b>34.29</b>			<b>3556.37</b>	<b>3590.66</b>	<b>19.29</b>		<b>###</b>	<b>3126.68</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

2.02%  
19.88%  
0.00%

2.31%  
22.21%  
0.00%



Name of District : Jaunpur -37

(Rs. In Lakhs)

5. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Unit Cost
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	47		47		100%				40					40		
1.03	UPS	160		160		100%				171					171		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	47	35.25	47	0.00	100%	0%	0.00	1.12500	40	11.25	11.25		0.375	40	15.00	15.00
2.02	Primary Teachers (Para) (S.M.)	47	6.77	0	4.51	0%	67%	0.00	0.27000	40	2.70	2.70		0.090	40	3.60	3.60
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	300	225.00	300	0.00	100%	0%	0.00	1.12500	204	229.50	229.50		0.375	342	128.25	128.25
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Master	150	130.50	150	0.00	100%	0%	0.00	1.30500	102	133.11	133.11		0.435	171	74.39	74.39
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	152	136.80	136.80				0.00	0.00
2.07	(Para) (S.M.)	49	7.06	0	4.70	0%	67%	0.00	0.27000	1600	432.00	432.00				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.35000	128	46.08	46.08				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers (Regular)	105	157.50	105	78.75	100%	50%	0.00	1.50000	152	228.00	228.00		1.500	152	228.00	228.00
2.13	Primary Teachers (Para)	3976	933.77	3976	933.77	100%	100%	0.00	0.33000	4072	1343.76	1343.76		0.330	4072	1343.76	1343.76
2.14	Teachers	358	537.00	358	437.07	100%	81%	0.00	1.50000	658	987.00	987.00		1.500	658	987.00	987.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	179	311.46	179	181.69	100%	58%	0.00	1.74000	329	572.46	572.46		1.740	329	572.46	572.46
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>5211</b>	<b>2344.30</b>	<b>5115</b>	<b>1640.49</b>	<b>98%</b>	<b>70%</b>	<b>0.00</b>		<b>7477</b>	<b>4122.66</b>	<b>4122.66</b>	<b>0.00</b>		<b>5804</b>	<b>3352.46</b>	<b>3352.46</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	9969	49.85	8920	44.60	89%	89%	0.00	0.05000	9656	48.28	48.28		0.005	9656	48.28	48.28
3.02	Upper Primary Teachers	1384	6.92	1200	6.00	87%	87%	0.00	0.05000	2271	11.36	11.36		0.005	2271	11.36	11.36
	<b>Sub Total</b>	<b>11353</b>	<b>56.77</b>	<b>10120</b>	<b>50.60</b>	<b>89%</b>	<b>89%</b>	<b>0.00</b>		<b>11927</b>	<b>59.64</b>	<b>59.64</b>	<b>0.00</b>		<b>11927</b>	<b>59.64</b>	<b>59.64</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	22	2.75	22	2.75	100%	100%	0.00	0.12500	22	2.75	2.75		0.125	22	2.75	2.75
4.04	Meeting, TA	22	1.32	22	1.32	100%	100%	0.00	0.06000	22	1.32	1.32		0.060	22	1.32	1.32
4.05	TLM Grant	22	1.10	22	1.10	100%	100%	0.00	0.05000	22	1.10	1.10		0.050	22	1.10	1.10
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	22	3.30	3.30		0.000	0	0.00	0.00
	<b>Sub Total</b>		<b>5.17</b>		<b>5.17</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>8.47</b>	<b>8.47</b>	<b>0.00</b>		<b>66</b>	<b>5.17</b>	<b>5.17</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	2	0.20	2	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	219	5.48	219	5.45	100%	99%	0.00	0.02500	219	5.48	5.48		0.025	219	5.48	5.48
5.04	Meeting, TA	219	5.26	219	5.23	100%	100%	0.00	0.02400	219	5.26	5.26		0.024	219	5.26	5.26
5.05	TLM Grant	219	2.19	219	2.18	100%	100%	0.00	0.01000	219	2.19	2.19		0.010	219	2.19	2.19

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Jaunpur -37

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>13.12</b>		<b>12.86</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>12.92</b>	<b>12.92</b>	<b>0.00</b>			<b>12.92</b>	<b>12.92</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	7451	78.24	7451	25.27	100%	32%	0.00	0.01050	8372	87.91	87.91		0.0105	8372	87.91	87.91	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Teachers	2957	31.05	2957	23.36	100%	75%	0.00	0.01050	4157	43.65	43.65		0.011	4157	43.65	43.65	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers PS/UPS)	900	18.90	360	0.00	40%	0%	0.00	0.02100	1738	36.50	36.50		0.021	178	3.74	3.74	
	<b>Sub Total</b>	<b>11308</b>	<b>128.18</b>	<b>10768</b>	<b>48.63</b>			<b>0.00</b>		<b>14267</b>	<b>168.05</b>	<b>168.05</b>	<b>0.00</b>		<b>12707</b>	<b>135.29</b>	<b>135.29</b>	
7	<b>School Children</b>																	
7.01	EGS Centre (P)	100	21.13	96	15.51	96%	73%	0.00	0.384	64	24.56	24.56		0.384	64	24.56	24.56	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	21	85.68	13	50.42	62%	59%	0.00	4.08000	5	20.40	20.40		4.080	5	20.40	20.40	
7.04	Non Residential Bridge Course	246	83.15	114	41.96	46%	50%	0.00	1.20000	18	21.60	21.60		1.200	18	21.60	21.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AJE Center	64	13.52	35	9.20	55%	68%	0.00	0.75000	50	37.50	37.50		0.750	50	37.50	37.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>431</b>	<b>203.47</b>	<b>258</b>	<b>117.09</b>	<b>60%</b>	<b>58%</b>	<b>0.00</b>		<b>137</b>	<b>104.06</b>	<b>104.06</b>	<b>0.00</b>		<b>137</b>	<b>104.06</b>	<b>104.06</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	348146	174.07	348146	160.59	100%	92%	0.00		335057	203.30	203.30		0.001	335057	167.53	167.53	
9.02	Free Text Book (UP)	71701	107.55	71701	107.55	100%	100%	0.00		78362	118.61	118.61		0.002	78362	117.54	117.54	
	<b>Sub Total</b>	<b>419847</b>	<b>281.62</b>	<b>419847</b>	<b>268.14</b>	<b>100%</b>	<b>95%</b>	<b>0.00</b>		<b>413419</b>	<b>321.91</b>	<b>321.91</b>	<b>0.00</b>		<b>413419</b>	<b>285.07</b>	<b>285.07</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	8983	107.80	7892	44.50	88%	41%	0.00	0.01200	8983	107.80	107.80		0.012	8983	107.80	107.80	
	<b>Sub Total</b>	<b>8983</b>	<b>107.80</b>	<b>7892</b>	<b>44.50</b>	<b>88%</b>	<b>41%</b>	<b>0.00</b>		<b>8983</b>	<b>107.80</b>	<b>107.80</b>	<b>0.00</b>		<b>8983</b>	<b>107.80</b>	<b>107.80</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	47	187.77	21	187.77	45%	100%	0.00	4.18000	40	41.80	41.80	0.00	4.180	40	167.20	167.20	
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky	160	848.00	65	792.00	41%	93%	56.00	5.40000	171	550.80	606.80	56.00	5.400	171	923.40	979.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.06	Building Less (UP)	1	2.47	1	0.00	100%	0%	2.47	5.15000	0	0.00	2.47	2.47	0	0.00	2.47	2.47	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2919	4086.60	1993	4086.60	68%	100%	0.00	1.40000	452	632.80	632.80	0.00	1.400	452	632.80	632.80	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.12	UPS)	299	0.62	299	0.62	100%	100%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	0.00	0	0.00	0%	#DIV/0!	0.00	0.00616	26279	161.88	161.88	0.00	0.006	26279	161.88	161.88	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	

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(11)

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Name of District : Jaunpur -37

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	481	57.72	57.72	0.00	0.120	481	57.72	57.72
	<b>Sub Total</b>		<b>5125.46</b>		<b>5066.99</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>58.48</b>			<b>1456.76</b>	<b>1515.24</b>	<b>58.48</b>		<b>27423</b>	<b>1943.00</b>	<b>2001.48</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	101	30.30	30.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	17	5.10	5.10				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>118</b>	<b>35.40</b>	<b>35.40</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	47	4.70	47	4.70	100%	100%	0.00	0.10000	40	1.00	1.00	0.00	0.100	40	4.00	4.00
13.02	TLE - New Upper Primary	150	75.00	150	75.00	100%	100%	0.00	0.50000	171	51.00	51.00	0.00	0.500	171	85.50	85.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>197</b>	<b>79.70</b>	<b>197</b>	<b>79.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>211</b>	<b>52.00</b>	<b>52.00</b>	<b>0.00</b>		<b>211</b>	<b>89.50</b>	<b>89.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2371	118.55	2371	118.25	100%	100%	0.00	0.05000	2371	118.55	118.55		0.050	2281	114.05	114.05
	<b>Sub Total</b>	<b>2371</b>	<b>118.55</b>	<b>2371</b>	<b>118.25</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2371</b>	<b>118.55</b>	<b>118.55</b>	<b>0.00</b>		<b>2281</b>	<b>114.05</b>	<b>114.05</b>
15	<b>School Grant</b>																
15.01	Primary School	2145	42.90	2145	41.32	100%	96%	0.00	0.02000	2250	45.00	45.00		0.020	2250	45.00	45.00
15.02	Upper Primary School	512	10.24	402	10.24	79%	100%	0.00	0.02000	512	10.24	10.24		0.020	512	10.24	10.24
	<b>Sub Total</b>	<b>2657</b>	<b>53.14</b>	<b>2547</b>	<b>51.56</b>	<b>96%</b>	<b>97%</b>	<b>0.00</b>		<b>2762</b>	<b>55.24</b>	<b>55.24</b>	<b>0.00</b>		<b>2762</b>	<b>55.24</b>	<b>55.24</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2657	37.20	2657	7.05	100%	19%	0.00	0.01400	2762	38.67	38.67		0.014	2762	38.67	38.67
	<b>Sub Total</b>	<b>2657</b>	<b>37.20</b>	<b>2657</b>	<b>7.05</b>	<b>100%</b>	<b>19%</b>	<b>0.00</b>		<b>2762</b>	<b>38.67</b>	<b>38.67</b>	<b>0.00</b>		<b>2762</b>	<b>38.67</b>	<b>38.67</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		70.10		32.22	#DIV/0!	46%	0.00			82.81	82.81				82.81	82.81
	<b>Sub Total</b>		<b>70.10</b>		<b>32.22</b>	<b>#DIV/0!</b>	<b>46%</b>	<b>0.00</b>			<b>82.81</b>	<b>82.81</b>	<b>0.00</b>		<b>0</b>	<b>82.81</b>	<b>82.81</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.01	100%	60%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.93	100%	13%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	7.07	100%	24%	15.00	15.00000	1	15.00	30.00				15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>23.01</b>	<b>#DIV/0!</b>	<b>35%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	3300	1.98	7585	0.00	230%	0%	0.00	0.00060	11712	7.03	7.03		0.001	11712	7.03	7.03
	<b>Sub Total</b>	<b>3300</b>	<b>1.98</b>	<b>7585</b>	<b>0.00</b>	<b>230%</b>	<b>0%</b>	<b>0.00</b>		<b>11712</b>	<b>7.03</b>	<b>7.03</b>	<b>0.00</b>		<b>11712</b>	<b>7.03</b>	<b>7.03</b>
	<b>Total of SSA (Districts)</b>		<b>8691.57</b>	<b>472673</b>	<b>7566.24</b>		<b>87%</b>	<b>73.48</b>			<b>6801.96</b>	<b>6875.44</b>	<b>58.43</b>			<b>6442.69</b>	<b>6501.17</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.22%  
21.94%  
0.00%

1.29%  
30.16%  
0.00%

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Jhansi - 38

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	13		13		100%				10					10		
1.03	UPS	36		36		100%				16					16		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	10	7.50	10	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75
2.02	Primary Teachers (Para) (S.M.)	10	1.44	10	0.96	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	72	54.00	72	0.00	100%	0%	0.00	1.12500	32	36.00	36.00		0.375	32	12.00	12.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.05	Master	36	31.32	36	0.00	100%	0%	0.00	1.30500	16	20.88	20.88		0.435	16	6.96	6.96
	<b>Add. Teacher against PTR</b>																
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	109	98.10	98.10					0.00
2.07	(Para) (S.M.)	87	12.53	46	8.35	53%	67%	0.00	0.27000	0	0.00	0.00					0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!					0.00					0.00
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00					0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00
2.11	New Others					#DIV/0!	#DIV/0!					0.00					0.00
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	99	148.50	99	74.25	100%	50%	0.00	1.50000	109	163.50	163.50		1.500	109	163.50	163.50
2.13	Primary Teachers (Para)	1797	474.41	1797	474.41	100%	100%	0.00	0.33000	1894	625.02	625.02		0.330	1894	625.02	625.02
2.14	Teachers	374	561.00	374	341.70	100%	61%	0.00	1.50000	446	669.00	669.00		1.500	446	669.00	669.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!					0.00			0		0.00
2.16	UP Teachers - Head Master	187	325.38	187	189.81	100%	58%	0.00	1.74000	223	388.02	388.02		1.740	223	388.02	388.02
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!					0.00					0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!					0.00					0.00
	<b>Sub Total</b>	<b>2672</b>	<b>1616.08</b>	<b>2631</b>	<b>1089.48</b>	<b>98%</b>	<b>67%</b>	<b>0.00</b>		<b>2899</b>	<b>2032.47</b>	<b>2032.47</b>	<b>0.00</b>		<b>2740</b>	<b>1869.15</b>	<b>1869.15</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	4378	21.89	2786	20.55	64%	94%	0.00	0.00500	4362	21.81	21.81		0.005	4362	21.81	21.81
3.02	Upper Primary Teachers	1202	6.01	874	5.97	73%	99%	0.00	0.00500	1362	6.81	6.81		0.005	1362	6.81	6.81
	<b>Sub Total</b>	<b>5580</b>	<b>27.90</b>	<b>3660</b>	<b>26.52</b>	<b>66%</b>	<b>95%</b>	<b>0.00</b>		<b>5724</b>	<b>28.62</b>	<b>28.62</b>	<b>0.00</b>		<b>5724</b>	<b>28.62</b>	<b>28.62</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	9	1.13	9	1.13	100%	100%	0.00	0.12500	9	1.13	1.13		0.125	9	1.13	1.13
4.04	Meeting, TA	9	0.54	9	0.54	100%	100%	0.00	0.06000	9	0.54	0.54		0.060	9	0.54	0.54
4.05	TLM Grant	9	0.45	9	0.45	100%	100%	0.00	0.05000	9	0.45	0.45		0.050	9	0.45	0.45
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	7	1.05	1.05		0.000			0.00
	<b>Sub Total</b>		<b>2.12</b>		<b>2.12</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>3.17</b>	<b>3.17</b>	<b>0.00</b>		<b>27</b>	<b>2.12</b>	<b>2.12</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.03	Contingency Grant	66	1.65	66	1.65	100%	100%	0.00	0.02500	66	1.65	1.65		0.025	66	1.65	1.65
5.04	Meeting, TA	66	1.58	66	1.58	100%	100%	0.00	0.02400	66	1.58	1.58		0.024	66	1.58	1.58
5.05	TLM Grant	66	0.66	66	0.66	100%	100%	0.00	0.01000	66	0.66	0.66		0.010	66	0.66	0.66

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Jhansi - 38

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>3.99</b>		<b>3.89</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>0.00</b>			<b>3.89</b>	<b>3.89</b>	<b>0.00</b>			<b>3.89</b>	<b>3.89</b>
6	<b>Teachers Training</b>																
6.01	In-service	3874	40.68	3874	3.87	100%	10%	0.00	0.01050	3921	41.17	41.17		0.0105	3921	41.17	41.17
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Teachers	1797	18.87	1722	18.87	96%	100%	0.00	0.01050	1894	19.89	19.89		0.011	1894	19.89	19.89
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers (PS/UPS)	474	9.95	457	5.31	96%	53%	0.00	0.02100	60	1.26	1.26		0.021	70	1.47	1.47
	<b>Sub Total</b>	<b>6145</b>	<b>69.50</b>	<b>6053</b>	<b>28.05</b>			<b>0.00</b>		<b>5875</b>	<b>62.32</b>	<b>62.32</b>	<b>0.00</b>		<b>5885</b>	<b>62.53</b>	<b>62.53</b>
7	<b>Children</b>																
7.01	ECS Centre (P)	66	13.94	63	9.70	95%	70%	0.00	0.384	54	20.72	20.72		0.384	54	20.72	20.72
7.02	ECS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	8	32.64	5	9.76	63%	30%	0.00	4.08000	12	48.96	48.96		4.080	12	48.96	48.96
7.04	Non Residential Bridge Course	65	21.97	17	4.97	26%	23%	0.00	1.20000	16	19.20	19.20		1.200	16	19.20	19.20
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	29	6.13	28	3.17	97%	52%	0.00	0.75000	63	47.25	47.25		0.750	63	47.25	47.25
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>168</b>	<b>74.68</b>	<b>113</b>	<b>27.60</b>	<b>67%</b>	<b>37%</b>	<b>0.00</b>		<b>145</b>	<b>136.13</b>	<b>136.13</b>	<b>0.00</b>		<b>145</b>	<b>136.13</b>	<b>136.13</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	121949	60.97	121949	58.63	100%	96%	0.00		116700	72.62	72.62		0.001	116700	58.35	58.35
9.02	Free Text Book (UP)	46633	69.95	46633	55.81	100%	80%	0.00		42848	64.80	64.80		0.002	42848	64.27	64.27
	<b>Sub Total</b>	<b>168582</b>	<b>130.92</b>	<b>168582</b>	<b>114.44</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>159548</b>	<b>137.42</b>	<b>137.42</b>	<b>0.00</b>		<b>159548</b>	<b>122.62</b>	<b>122.62</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2276	27.31	1889	13.08	83%	48%	0.00	0.01200	2276	27.31	27.31		0.012	2276	27.31	27.31
	<b>Sub Total</b>	<b>2276</b>	<b>27.31</b>	<b>1889</b>	<b>13.08</b>	<b>83%</b>	<b>48%</b>	<b>0.00</b>		<b>2276</b>	<b>27.31</b>	<b>27.31</b>	<b>0.00</b>		<b>2276</b>	<b>27.31</b>	<b>27.31</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.18000	0	0.00	0.00	0.00	4.180	0	0.00	0.00
11.03a	Primary School (Hilly/Rocky) (New)	13	51.36	11	41.00	85%	80%	10.36	4.36500	10	43.65	54.01	10.36	4.365	10	43.65	54.01
11.04	Hilly/Rocky)	36	190.08	29	190.08	81%	100%	0.00	5.40000	16	86.40	86.40	0.00	5.400	16	86.40	86.40
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	849	1185.17	479	1178.80	56%	99%	6.37	1.40000	28	39.20	45.57	6.37	1.400	28	39.20	45.57
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	1508	9.29	9.29	0.00	0.006	1508	9.29	9.29
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	16	1.12	1.12	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

715

Name of District : Jhansi - 38

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	200	24.00	24.00	0.00	0.12000	200	24.00	24.00
	<b>Sub Total</b>		<b>1432.61</b>		<b>1415.88</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>16.73</b>			<b>203.66</b>	<b>220.39</b>	<b>16.73</b>		<b>1762</b>	<b>202.54</b>	<b>219.27</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	38	11.40	11.40				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	9	2.70	2.70				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>47</b>	<b>14.10</b>	<b>14.10</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	10	1.00	10	1.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.10000	10	1.00	1.00
13.02	TLE - New Upper Primary	36	18.00	36	18.00	100%	100%	0.00	0.50000	16	8.00	8.00	0.00	0.50000	16	8.00	8.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00000		0.00	0.00
	<b>Sub Total</b>	<b>46</b>	<b>19.00</b>	<b>46</b>	<b>19.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>26</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>		<b>26</b>	<b>9.00</b>	<b>9.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1428	71.40	1428	65.69	100%	92%	0.00	0.05000	1547	77.35	77.35		0.05000	1532	76.60	76.60
	<b>Sub Total</b>	<b>1428</b>	<b>71.40</b>	<b>1428</b>	<b>65.69</b>	<b>100%</b>	<b>92%</b>	<b>0.00</b>		<b>1547</b>	<b>77.35</b>	<b>77.35</b>	<b>0.00</b>		<b>1532</b>	<b>76.60</b>	<b>76.60</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1130	22.60	1059	21.26	94%	94%	0.00	0.02000	1128	22.56	22.56		0.02000	1128	22.56	22.56
15.02	Upper Primary School	477	9.54	339	8.30	71%	87%	0.00	0.02000	513	10.26	10.26		0.02000	513	10.26	10.26
	<b>Sub Total</b>	<b>1607</b>	<b>32.14</b>	<b>1398</b>	<b>29.56</b>	<b>87%</b>	<b>92%</b>	<b>0.00</b>		<b>1641</b>	<b>32.82</b>	<b>32.82</b>	<b>0.00</b>		<b>1641</b>	<b>32.82</b>	<b>32.82</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1607	22.50	1607	4.50	100%	20%	0.00	0.01400	1641	22.97	22.97		0.01400	1641	22.97	22.97
	<b>Sub Total</b>	<b>1607</b>	<b>22.50</b>	<b>1607</b>	<b>4.50</b>	<b>100%</b>	<b>20%</b>	<b>0.00</b>		<b>1641</b>	<b>22.97</b>	<b>22.97</b>	<b>0.00</b>		<b>1641</b>	<b>22.97</b>	<b>22.97</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		58.52		25.37	#DIV/0!	43%	0.00				67.24				67.24	67.24
	<b>Sub Total</b>		<b>58.52</b>		<b>25.37</b>	<b>#DIV/0!</b>	<b>43%</b>	<b>0.00</b>				<b>67.24</b>	<b>0.00</b>		<b>0</b>	<b>67.24</b>	<b>67.24</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.09	100%	61%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	4.78	100%	32%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.03	100%	81%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	10.00	100%	33%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>27.89</b>	<b>#DIV/0!</b>	<b>43%</b>	<b>15.00</b>				<b>50.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5956	3.57	2185	0.00	37%	0%	0.00	0.00060	5934	3.56	3.56		0.001	5934	3.56	3.56
	<b>Sub Total</b>	<b>5956</b>	<b>3.57</b>	<b>2185</b>	<b>0.00</b>	<b>37%</b>	<b>0%</b>	<b>0.00</b>		<b>5934</b>	<b>3.56</b>	<b>3.56</b>	<b>0.00</b>		<b>5934</b>	<b>3.56</b>	<b>3.56</b>
	<b>Total of SSA (Districts)</b>		<b>3657.24</b>	<b>190406</b>	<b>2893.06</b>		<b>79%</b>	<b>31.73</b>			<b>2912.03</b>	<b>2943.77</b>	<b>16.73</b>			<b>2717.11</b>	<b>2733.84</b>

941

Management Cost  
Civil Work  
BRC/CFC Construction

2.31%  
7.48%  
0.00%

2.47%  
7.45%  
0.00%

Name of District : JPNagar -39

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	31		27		87%				10					10		
1.03	UPS	35		32		91%				50					50		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	30	22.50	30	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75
2.02	Primary Teachers (Para) (S.M.)	30	4.32	0	2.88	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	70	52.50	70	0.00	100%	0%	0.00	1.12500	100	112.50	112.50		0.375	100	37.50	37.50
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Master	35	30.45	35	0.00	100%	0%	0.00	1.30500	50	65.25	65.25		0.435	50	21.75	21.75
	<b>Add Teacher against PTR</b>															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	139	125.10	125.10				0.00	0.00
2.07	(S.M.)	53	7.63	0	5.09	0%	67%	0.00	0.27000	789	213.03	213.03				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	38	13.68	13.68				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers ( Regular)	109	163.50	109	81.75	100%	50%	0.00	1.50000	139	208.50	208.50		1.500	139	208.50	208.50
2.13	Primary Teachers (Para)	1617	426.89	1617	367.56	100%	86%	0.00	0.33000	1700	561.00	561.00		0.330	1700	561.00	561.00
2.14	Teachers	334	501.00	334	292.25	100%	58%	0.00	1.50000	404	606.00	606.00		1.500	404	606.00	606.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	167	290.58	167	169.51	100%	58%	0.00	1.74000	202	351.48	351.48		1.740	202	351.48	351.48
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>2445</b>	<b>1499.37</b>	<b>2362</b>	<b>919.04</b>	<b>97%</b>	<b>61%</b>	<b>0.00</b>		<b>3581</b>	<b>2270.49</b>	<b>2270.49</b>	<b>0.00</b>		<b>2615</b>	<b>1790.88</b>	<b>1790.88</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	2897	14.49	2446	12.11	84%	84%	0.00	0.00500	3034	15.17	15.17		0.005	3034	15.17	15.17
3.02	Upper Primary Teachers	758	3.79	758	3.79	100%	100%	0.00	0.00500	812	4.06	4.06		0.005	812	4.06	4.06
	<b>Sub Total</b>	<b>3655</b>	<b>18.28</b>	<b>3204</b>	<b>15.90</b>	<b>88%</b>	<b>87%</b>	<b>0.00</b>		<b>3846</b>	<b>19.23</b>	<b>19.23</b>	<b>0.00</b>		<b>3846</b>	<b>19.23</b>	<b>19.23</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator	7	10.50	7	6.13	100%	58%	0.00	1.50000	7	10.50	10.50		1.500	7	10.50	10.50
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	7	0.88	7	0.75	100%	86%	0.00	0.12500	7	0.88	0.88		0.125	7	0.88	0.88
4.04	Meeting, TA	7	0.42	7	0.36	100%	86%	0.00	0.06000	7	0.42	0.42		0.060	7	0.42	0.42
4.05	TLM Grant	7	0.35	7	0.30	100%	86%	0.00	0.05000	7	0.35	0.35		0.050	7	0.35	0.35
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	6	0.90	0.90		0.000		0.00	0.00
	<b>Sub Total</b>		<b>12.15</b>		<b>7.54</b>	<b>#DIV/0!</b>	<b>62%</b>	<b>0.00</b>			<b>13.05</b>	<b>13.05</b>	<b>0.00</b>		<b>28</b>	<b>12.15</b>	<b>12.15</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	49	1.23	49	1.20	100%	98%	0.00	0.02500	49	1.23	1.23		0.025	49	1.23	1.23
5.04	Meeting, TA	49	1.18	49	1.15	100%	98%	0.00	0.02400	49	1.18	1.18		0.024	49	1.18	1.18

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : JPNagar -39

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	
5.05	TLM Grant	49	0.49	49	0.48	100%	98%	0.00	0.01000	49	0.49	0.49	0.010	49	0.49	0.49
	<b>Sub Total</b>		<b>2.69</b>		<b>2.83</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>2.89</b>	<b>2.89</b>	<b>0.00</b>		<b>2.89</b>	<b>2.89</b>
6	<b>Teachers Training</b>															
6.01	In-service	2106	22.11	2106	12.15	100%	55%	0.00	0.01050	2160	22.68	22.68	0.0105	2160	22.68	22.68
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.03	Refresher Course- Untrained Techers	1389	14.58	723	11.97	52%	82%	0.00	0.01050	1787	18.76	18.76	0.011	1787	18.76	18.76
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS)	624	13.10	613	9.06	98%	69%	0.00	0.02100	837	17.58	17.58	0.021	58	1.22	1.22
	<b>Sub Total</b>	<b>4119</b>	<b>49.80</b>	<b>3442</b>	<b>33.18</b>			<b>0.00</b>		<b>4784</b>	<b>59.02</b>	<b>59.02</b>	<b>0.00</b>	<b>4005</b>	<b>42.66</b>	<b>42.66</b>
7	<b>Children</b>															
7.01	EGS Centre (P)	60	12.68	60	7.12	100%	56%	0.00	0.384	20	7.68	7.68	0.384	20	7.68	7.68
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	6	24.48	6	9.72	100%	40%	0.00	4.08000	12	48.96	48.96	4.080	12	48.96	48.96
7.04	Non Residential Bridge Course	48	16.22	48	9.17	100%	57%	0.00	1.20000	39	46.80	46.80	1.200	39	46.80	46.80
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.07	AIE Center	96	20.28	96	12.44	100%	61%	0.00	0.75000	89	66.75	66.75	0.750	89	66.75	66.75
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>210</b>	<b>73.66</b>	<b>210</b>	<b>38.45</b>	<b>100%</b>	<b>52%</b>	<b>0.00</b>		<b>160</b>	<b>170.19</b>	<b>170.19</b>	<b>0.00</b>	<b>160</b>	<b>170.19</b>	<b>170.19</b>
8	<b>Remedial Teching</b>															
8.01	Remedial Teching					#DIV/0!	#DIV/0!								0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>															
9.01	Free Text Book (P)	116849	58.42	116849	55.76	100%	95%	0.00		134731	76.96	76.96	0.001	134731	67.37	67.37
9.02	Free Text Book (UP)	19998	30.00	19998	30.00	100%	100%	0.00		30464	46.20	46.20	0.002	30464	45.70	45.70
	<b>Sub Total</b>	<b>136847</b>	<b>88.42</b>	<b>136847</b>	<b>85.76</b>	<b>100%</b>	<b>97%</b>	<b>0.00</b>		<b>165195</b>	<b>123.16</b>	<b>123.16</b>	<b>0.00</b>	<b>165195</b>	<b>113.06</b>	<b>113.06</b>
10	<b>Interventions for CWSN (IED)</b>															
10.01	Inclusive Education	3990	47.88	3013	28.74	76%	60%	0.00	0.01200	3990	47.88	47.88	0.012	3990	47.88	47.88
	<b>Sub Total</b>	<b>3990</b>	<b>47.88</b>	<b>3013</b>	<b>28.74</b>	<b>76%</b>	<b>60%</b>	<b>0.00</b>		<b>3990</b>	<b>47.88</b>	<b>47.88</b>	<b>0.00</b>	<b>3990</b>	<b>47.88</b>	<b>47.88</b>
11	<b>Civil Works</b>															
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00
11.03	Primary School (Plain) (New)	31	122.48	1	99.32	3%	81%	23.16	4.18000	10	41.80	64.96	23.16	4.180	10	41.80
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00
11.04	Hilly/Rocky	35	184.00	12	168.96	34%	91%	15.84	5.40000	50	270.00	285.84	15.84	5.400	50	270.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	991	1288.56	426	1092.00	43%	85%	196.56	1.40000	220	308.00	504.56	196.56	1.400	220	308.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.12	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	119	8.39	125.39	0.00	0.006	20355	125.39
11.13a	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	38	2.66	2.66	0.00	0.070	0	0.00

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Name of District : JPNagar -39

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>1595.84</b>		<b>1360.28</b>	<b>#DIV/0!</b>	<b>85%</b>	<b>235.56</b>			<b>756.18</b>	<b>991.74</b>	<b>235.56</b>		<b>20635</b>	<b>745.19</b>	<b>980.75</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	30	3.00	25	2.50	83%	83%	0.50	0.10000	10	1.00	1.50	0.50	0.100	10	1.00	1.50
13.02	TLE - New Upper Primary	35	17.50	32	16.00	91%	91%	1.50	0.50000	50	25.00	26.50	1.50	0.500	50	25.00	26.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>65</b>	<b>20.50</b>	<b>57</b>	<b>18.50</b>	<b>88%</b>	<b>90%</b>	<b>2.00</b>		<b>60</b>	<b>26.00</b>	<b>28.00</b>	<b>2.00</b>		<b>60</b>	<b>26.00</b>	<b>28.00</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1166	58.30	1166	58.25	100%	100%	0.00	0.05000	1186	59.30	59.30		0.050	1186	59.30	59.30
	<b>Sub Total</b>	<b>1166</b>	<b>58.30</b>	<b>1166</b>	<b>58.25</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1186</b>	<b>59.30</b>	<b>59.30</b>	<b>0.00</b>		<b>1186</b>	<b>59.30</b>	<b>59.30</b>
15	<b>School Grant</b>																
15.01	Primary School	945	18.90	843	17.46	89%	92%	0.00	0.02000	997	19.94	19.94		0.020	997	19.94	19.94
15.02	Upper Primary School	275	5.50	275	5.50	100%	100%	0.00	0.02000	355	7.10	7.10		0.020	355	7.10	7.10
	<b>Sub Total</b>	<b>1220</b>	<b>24.40</b>	<b>1118</b>	<b>22.96</b>	<b>92%</b>	<b>94%</b>	<b>0.00</b>		<b>1352</b>	<b>27.04</b>	<b>27.04</b>	<b>0.00</b>		<b>1352</b>	<b>27.04</b>	<b>27.04</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1220	17.08	1220	3.61	100%	21%	0.00	0.01400	1352	18.93	18.93		0.014	1352	18.93	18.93
	<b>Sub Total</b>	<b>1220</b>	<b>17.08</b>	<b>1220</b>	<b>3.61</b>	<b>100%</b>	<b>21%</b>	<b>0.00</b>		<b>1352</b>	<b>18.93</b>	<b>18.93</b>	<b>0.00</b>		<b>1352</b>	<b>18.93</b>	<b>18.93</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		47.33		13.94	#DIV/0!	29%	0.00			65.75	65.75				65.75	65.75
	<b>Sub Total</b>		<b>47.33</b>		<b>13.94</b>	<b>#DIV/0!</b>	<b>29%</b>	<b>0.00</b>			<b>65.75</b>	<b>65.75</b>	<b>0.00</b>		<b>0</b>	<b>65.75</b>	<b>65.75</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.26	100%	2%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.50	100%	70%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.69	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>10.45</b>	<b>#DIV/0!</b>	<b>16%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	4514	2.71	2345	0.01	52%	0%	0.00	0.00060	5296	3.18	3.18		0.001	5296	3.18	3.18
	<b>Sub Total</b>	<b>4514</b>	<b>2.71</b>	<b>2345</b>	<b>0.01</b>	<b>52%</b>	<b>0%</b>	<b>0.00</b>		<b>5296</b>	<b>3.18</b>	<b>3.18</b>	<b>0.00</b>		<b>5296</b>	<b>3.18</b>	<b>3.18</b>
	<b>Total of SSA (Districts)</b>		<b>3623.60</b>		<b>155662</b>	<b>2619.43</b>	<b>72%</b>	<b>252.56</b>			<b>3712.27</b>	<b>3964.83</b>	<b>237.56</b>			<b>3194.32</b>	<b>3431.88</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.77%  
20.37%  
0.00%

2.06%  
23.33%  
0.00%

## Sarva Shiksha Abhiyan (SSA) A WP&amp;B 2007-08

Name of District : Kanauj -40

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	3901	40.96	3901	14.10	100%	34%	0.00	0.01050	3171	33.30	33.30	0.0105	3171	33.30	33.30	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Teachers	1301	13.66	1200	5.76	92%	42%	0.00	0.01050	1824	19.15	19.15	0.011	1824	19.15	19.15	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of para teachers (PS/UPS)	592	12.43	240	6.25	41%	50%	0.00	0.02100	645	13.55	13.55	0.021	62	1.30	1.30	
	<b>Sub Total</b>	<b>5794</b>	<b>67.05</b>	<b>5341</b>	<b>26.11</b>			<b>0.00</b>		<b>5640</b>	<b>65.99</b>	<b>65.99</b>	<b>0.00</b>	<b>5057</b>	<b>53.75</b>	<b>53.75</b>	
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	40	8.45	36	5.61	90%	66%	0.00	0.384	26	9.98	9.98	0.384	26	9.98	9.98	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	7	28.56	5	5.98	71%	21%	0.00	4.08000	4	16.32	16.32	4.080	4	16.32	16.32	
7.04	Non Residential Bridge Course	81	27.38	54	15.47	67%	57%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	47	9.93	33	3.39	70%	34%	0.00	0.75000	51	38.25	38.25	0.750	51	38.25	38.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>175</b>	<b>74.32</b>	<b>128</b>	<b>30.45</b>	<b>73%</b>	<b>41%</b>	<b>0.00</b>		<b>96</b>	<b>82.55</b>	<b>82.55</b>	<b>0.00</b>	<b>96</b>	<b>82.55</b>	<b>82.55</b>	
<b>8</b>	<b>Remedial Techng</b>																
8.01	Remedial Techng					#DIV/0!	#DIV/0!									0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	112302	56.15	112302	47.13	100%	84%	0.00		111174	66.96	66.96	0.001	111174	55.59	55.59	
9.02	Free Text Book (UP)	28709	43.06	28709	30.14	100%	70%	0.00		29121	44.07	44.07	0.002	29121	43.68	43.68	
	<b>Sub Total</b>	<b>141011</b>	<b>99.21</b>	<b>141011</b>	<b>77.27</b>	<b>100%</b>	<b>78%</b>	<b>0.00</b>		<b>140295</b>	<b>111.03</b>	<b>111.03</b>	<b>0.00</b>	<b>140295</b>	<b>99.27</b>	<b>99.27</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	3728	44.74	3003	32.75	81%	73%	0.00	0.01200	3728	44.74	44.74	0.012	3728	44.74	44.74	
	<b>Sub Total</b>	<b>3728</b>	<b>44.74</b>	<b>3003</b>	<b>32.75</b>	<b>81%</b>	<b>73%</b>	<b>0.00</b>		<b>3728</b>	<b>44.74</b>	<b>44.74</b>	<b>0.00</b>	<b>3728</b>	<b>44.74</b>	<b>44.74</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	100	399.50	61	399.50	61%	100%	0.00	4.18000	9	37.62	37.62	0.00	4.180	9	37.62	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	100	528.00	54	528.00	54%	100%	0.00	5.40000	34	183.60	183.60	0.00	5.400	34	183.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	781	1092.91	574	1092.00	73%	100%	0.91	1.40000	659	922.60	923.51	0.91	1.400	659	922.60	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	10	0.70	0.70	0.00	0.070	0	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Kannauj -40

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Phy.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	100		100		100%				9					9		
1.03	UPS	100		100		100%				34					34		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	100	75.00	100	0.00	100%	0%	0.00	1.12500	9	10.13	10.13	0.375	9	3.38	3.38	
2.02	Primary Teachers (Para) (S.M.)	100	14.40	100	9.60	100%	67%	0.00	0.27000	9	2.43	2.43	0.090	9	0.81	0.81	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	200	150.00	200	0.00	100%	0%	0.00	1.12500	68	76.50	76.50	0.375	68	25.50	25.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	100	87.00	100	0.00	100%	0%	0.00	1.30500	34	44.37	44.37	0.435	34	14.79	14.79	
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	180	162.00	162.00			0.00	0.00	
2.07	(S.M.)	17	2.45	0	1.63	0%	67%	0.00	0.27000	592	159.84	159.84			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	44	15.84	15.84			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	80	120.00	80	60.00	100%	50%	0.00	1.50000	180	270.00	270.00	1.500	180	270.00	270.00	
2.13	Primary Teachers (Para)	1707	450.65	1707	433.25	100%	96%	0.00	0.33000	1824	601.92	601.92	0.330	1824	601.92	601.92	
2.14	UP Teachers (Regular) (Asstt. Teachers)	242	363.00	242	211.75	100%	58%	0.00	1.50000	442	663.00	663.00	1.500	442	663.00	663.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	121	210.54	121	122.82	100%	58%	0.00	1.74000	221	384.54	384.54	1.740	221	384.54	384.54	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>2667</b>	<b>1473.04</b>	<b>2650</b>	<b>839.05</b>	<b>99%</b>	<b>57%</b>	<b>0.00</b>		<b>3603</b>	<b>2390.57</b>	<b>2390.57</b>	<b>0.00</b>		<b>2787</b>	<b>1963.94</b>	<b>1963.94</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	4315	21.58	3578	17.90	83%	83%	0.00	0.00500	3804	19.02	19.02	0.005	3804	19.02	19.02	
3.02	Upper Primary Teachers	1375	6.88	776	3.89	56%	57%	0.00	0.00500	1087	5.44	5.44	0.005	1087	5.44	5.44	
	<b>Sub Total</b>	<b>5690</b>	<b>28.45</b>	<b>4354</b>	<b>21.78</b>	<b>77%</b>	<b>77%</b>	<b>0.00</b>		<b>4891</b>	<b>24.46</b>	<b>24.46</b>	<b>0.00</b>		<b>4891</b>	<b>24.46</b>	<b>24.46</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	8	1.00	8	0.88	100%	88%	0.00	0.12500	8	1.00	1.00	0.125	8	1.00	1.00	
4.04	Meeting, TA	8	0.48	8	0.42	100%	88%	0.00	0.06000	8	0.48	0.48	0.060	8	0.48	0.48	
4.05	TLM Grant	8	0.40	8	0.35	100%	88%	0.00	0.05000	8	0.40	0.40	0.050	8	0.40	0.40	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	8	1.20	1.20	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>1.88</b>		<b>1.65</b>	<b>#DIV/0!</b>	<b>88%</b>	<b>0.00</b>			<b>3.08</b>	<b>3.08</b>	<b>0.00</b>		<b>2.4</b>	<b>1.88</b>	<b>1.88</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	82	2.05	82	1.98	100%	96%	0.00	0.02500	82	2.05	2.05	0.025	82	2.05	2.05	
5.04	Meeting, TA	82	1.97	82	1.90	100%	97%	0.00	0.02400	82	1.97	1.97	0.024	82	1.97	1.97	
5.05	TLM Grant	82	0.82	82	0.79	100%	96%	0.00	0.01000	82	0.82	0.82	0.010	82	0.82	0.82	
	<b>Sub Total</b>		<b>4.94</b>		<b>4.67</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>0.00</b>			<b>4.84</b>	<b>4.84</b>	<b>0.00</b>		<b>4.84</b>	<b>4.84</b>	

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Kannauj -40

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Phy.
	<b>Sub Total</b>		<b>2026.41</b>		<b>2025.50</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.91</b>			<b>1144.52</b>	<b>1145.43</b>	<b>0.91</b>		<b>702</b>	<b>1143.82</b>	<b>1144.73</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	4	1.20	1.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	2	0.60	0.60				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>6</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	102	10.20	102	10.20	100%	100%	0.00	0.10000	9	0.90	0.90	0.00	0.100	9	0.90	0.90
13.02	TLE - New Upper Primary	100	50.00	100	50.00	100%	100%	0.00	0.50000	34	17.00	17.00	0.00	0.500	34	17.00	17.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.000			0.00	0.00
	<b>Sub Total</b>	<b>202</b>	<b>60.20</b>	<b>202</b>	<b>60.20</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>43</b>	<b>17.90</b>	<b>17.90</b>	<b>0.00</b>		<b>43</b>	<b>17.90</b>	<b>17.90</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1081	54.05	1081	46.88	100%	87%	0.00	0.05000	1346	67.30	67.30	0.050	0.050	1346	67.30	67.30
	<b>Sub Total</b>	<b>1081</b>	<b>54.05</b>	<b>1081</b>	<b>46.88</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>1346</b>	<b>67.30</b>	<b>67.30</b>	<b>0.00</b>		<b>1346</b>	<b>67.30</b>	<b>67.30</b>
15	<b>School Grant</b>																
15.01	Primary School	1006	20.12	892	17.84	89%	89%	0.00	0.02000	1062	21.24	21.24	0.020	0.020	1062	21.24	21.24
15.02	Upper Primary School	440	8.80	221	4.42	50%	50%	0.00	0.02000	477	9.54	9.54	0.020	0.020	477	9.54	9.54
	<b>Sub Total</b>	<b>1446</b>	<b>28.92</b>	<b>1113</b>	<b>22.26</b>	<b>77%</b>	<b>77%</b>	<b>0.00</b>		<b>1539</b>	<b>30.78</b>	<b>30.78</b>	<b>0.00</b>		<b>1539</b>	<b>30.78</b>	<b>30.78</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1446	20.24	1446	3.60	100%	18%	0.00	0.01400	1539	21.55	21.55	0.014	0.014	1539	21.55	21.55
	<b>Sub Total</b>	<b>1446</b>	<b>20.24</b>	<b>1446</b>	<b>3.60</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>1539</b>	<b>21.55</b>	<b>21.55</b>	<b>0.00</b>		<b>1539</b>	<b>21.55</b>	<b>21.55</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		55.65		30.12	#DIV/0!	54%	0.00			84.66	84.66				84.66	84.66
	<b>Sub Total</b>		<b>55.65</b>		<b>30.12</b>	<b>#DIV/0!</b>	<b>54%</b>	<b>0.00</b>			<b>84.66</b>	<b>84.66</b>	<b>0.00</b>		<b>0</b>	<b>84.66</b>	<b>84.66</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.82	100%	65%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	2.98	100%	60%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.98	100%	23%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>19.78</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	4988	2.99	2205	0.02	44%	1%	0.00	0.00060	5172	3.10	3.10	0.001	0.001	5172	3.10	3.10
	<b>Sub Total</b>	<b>4988</b>	<b>2.99</b>	<b>2205</b>	<b>0.02</b>	<b>44%</b>	<b>1%</b>	<b>0.00</b>		<b>5172</b>	<b>3.10</b>	<b>3.10</b>	<b>0.00</b>		<b>5172</b>	<b>3.10</b>	<b>3.10</b>
	<b>Total of SSA (Districts)</b>		<b>4107.09</b>	<b>163714</b>	<b>3242.08</b>		<b>79%</b>	<b>15.91</b>			<b>4148.85</b>	<b>4164.76</b>	<b>0.91</b>		<b>3694.52</b>	<b>3695.43</b>	

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Management Cost  
Civil Work  
BRC/CRC Construction

2.04%  
27.63%  
0.00%

2.29%  
30.96%  
0.00%

Name of District : KanpurDehat -41

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!					0								
1.02	PS	50		50		100%					10					10			
1.03	UPS	133		133		100%					95					95			
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	50	37.50	50	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75		
2.02	Primary Teachers (Para) (S.M.)	50	7.20	50	4.80	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	260	195.00	260	0.00	100%	0%	0.00	1.12500	190	213.75	213.75		0.375	190	71.25	71.25		
2.04	Upper Primary Teachers (Para)				#DIV/0!	#DIV/0!					0.00	0.00				0.00	0.00		
2.05	Master	130	113.10	130	0.00	100%	0%	0.00	1.30500	95	123.98	123.98		0.435	95	41.33	41.33		
	<b>Add Teacher against PTR</b>																		
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	304	273.60	273.60				0.00	0.00		
2.07	(Para) (S.M.)	18	2.59	7	1.73	39%	67%	0.00	0.27000	0	0.00	0.00				0.00	0.00		
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	60	21.60	21.60				0.00	0.00		
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>(Recurring)</b>																		
2.12	Primary Teachers (Regular)	254	381.00	254	190.50	100%	50%	0.00	1.50000	304	456.00	456.00		1.500	304	456.00	456.00		
2.13	Primary Teachers (Para)	2237	590.57	2237	580.42	100%	98%	0.00	0.33000	2305	760.65	760.65		0.330	2305	760.65	760.65		
2.14	Teachers	280	420.00	280	245.40	100%	58%	0.00	1.50000	540	810.00	810.00		1.500	540	810.00	810.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.16	UP Teachers - Head Master	140	243.60	140	142.30	100%	58%	0.00	1.74000	270	469.80	469.80		1.740	270	469.80	469.80		
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>Sub Total</b>	<b>3419</b>	<b>1990.56</b>	<b>3408</b>	<b>1164.55</b>	<b>100%</b>	<b>59%</b>	<b>0.00</b>		<b>4088</b>	<b>3143.33</b>	<b>3143.33</b>	<b>0.00</b>		<b>3724</b>	<b>2613.68</b>	<b>2613.68</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	4917	24.59	4332	21.66	88%	88%	0.00	0.00500	4694	23.47	23.47		0.005	4694	23.47	23.47		
3.02	Upper Primary Teachers	1300	6.50	1034	5.41	80%	83%	0.00	0.00500	1323	6.62	6.62		0.005	1323	6.62	6.62		
	<b>Sub Total</b>	<b>6217</b>	<b>31.09</b>	<b>5366</b>	<b>27.07</b>	<b>86%</b>	<b>87%</b>	<b>0.00</b>		<b>6017</b>	<b>30.09</b>	<b>30.09</b>	<b>0.00</b>		<b>6017</b>	<b>30.09</b>	<b>30.09</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00		
4.01a	(Asstt. Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00		
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.00	0.12500	10	1.25	1.25		0.125	10	1.25	1.25		
4.04	Meeting, TA	10	0.60	10	0.60	100%	100%	0.00	0.06000	10	0.60	0.60		0.060	10	0.60	0.60		
4.05	TLM Grant	10	0.50	10	0.50	100%	100%	0.00	0.05000	10	0.50	0.50		0.050	10	0.50	0.50		
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	10	1.50	1.50		0.000		0.00	0.00		
	<b>Sub Total</b>		<b>2.35</b>		<b>2.35</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>3.85</b>	<b>3.85</b>	<b>0.00</b>		<b>30</b>	<b>2.35</b>	<b>2.35</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00		
5.03	Contingency Grant	110	2.75	110	2.75	100%	100%	0.00	0.02500	110	2.75	2.75		0.025	110	2.75	2.75		
5.04	Meeting, TA	110	2.64	110	2.64	100%	100%	0.00	0.02400	110	2.64	2.64		0.024	110	2.64	2.64		
5.05	TLM Grant	110	1.10	110	1.10	100%	100%	0.00	0.01000	110	1.10	1.10		0.010	110	1.10	1.10		

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : KanpurDehat -41

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>6.59</b>		<b>6.49</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>6.49</b>	<b>6.49</b>	<b>0.00</b>			<b>6.49</b>	<b>6.49</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	4068	42.71	4068	24.29	100%	57%	0.00	0.01050	3851	40.44	40.44	0.0105	3851	40.44	40.44	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Teachers	1715	18.01	17028	15.56	60%	86%	0.00	0.01050	2356	24.74	24.74	0.011	2356	24.74	24.74	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	1314	27.59	526	0.00	40%	0%	0.00	0.02100	187	3.93	3.93	0.021	197	4.14	4.14	
	<b>Sub Total</b>	<b>7097</b>	<b>88.32</b>	<b>5522</b>	<b>39.85</b>			<b>0.00</b>		<b>6394</b>	<b>69.10</b>	<b>69.10</b>	<b>0.00</b>		<b>6404</b>	<b>69.31</b>	<b>69.31</b>
<b>7</b>	<b>School Children</b>																
7.01	EGS Centre (P)	15	3.17	15	1.59	100%	50%	0.00	0.384	15	5.76	5.76	0.384	15	5.76	5.76	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	10	40.80	4	6.54	40%	16%	0.00	4.08000	2	8.16	8.16	4.080	2	8.16	8.16	
7.04	Non Residential Bridge Course	109	36.84	44	8.59	40%	23%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.75000	21	15.75	15.75	0.750	21	15.75	15.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>134</b>	<b>80.81</b>	<b>63</b>	<b>16.71</b>	<b>47%</b>	<b>21%</b>	<b>0.00</b>		<b>53</b>	<b>47.67</b>	<b>47.67</b>	<b>0.00</b>		<b>53</b>	<b>47.67</b>	<b>47.67</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	128775	64.39	128775	58.19	100%	90%	0.00		125814	78.48	78.48	0.001	125814	62.91	62.91	
9.02	Free Text Book (UP)	38795	58.19	38795	50.45	100%	87%	0.00		44567	67.40	67.40	0.002	44567	66.85	66.85	
	<b>Sub Total</b>	<b>167570</b>	<b>122.58</b>	<b>167570</b>	<b>108.64</b>	<b>100%</b>	<b>89%</b>	<b>0.00</b>		<b>170381</b>	<b>145.88</b>	<b>145.88</b>	<b>0.00</b>	<b>170381</b>	<b>129.76</b>	<b>129.76</b>	
<b>10</b>	<b>(IED)</b>																
10.01	Inclusive Education	2723	32.68	2696	23.71	99%	73%	0.00	0.01200	2723	32.68	32.68	0.012	2723	32.68	32.68	
	<b>Sub Total</b>	<b>2723</b>	<b>32.68</b>	<b>2696</b>	<b>23.71</b>	<b>99%</b>	<b>73%</b>	<b>0.00</b>		<b>2723</b>	<b>32.68</b>	<b>32.68</b>	<b>0.00</b>	<b>2723</b>	<b>32.68</b>	<b>32.68</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	50	201.02	41	199.75	82%	99%	1.26	4.18000	10	41.80	43.07	1.26	4.180	10	41.80	43.07
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky)	133	702.54	65	686.40	49%	98%	16.14	5.40000	95	513.00	529.14	16.14	5.400	95	513.00	529.14
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	UPS)	309	430.64	272	427.00	88%	99%	3.64	1.40000	262	366.80	370.44	3.64	1.400	262	366.80	370.44
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	& UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	15	6.00	15	6.00	100%	100%	0.00	0.00616	15584	96.00	96.00	0.006	15584	96.00	96.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			5.60	5.60	0.00	0.070	0	0.00	0.00
11.15	Electrification	11	0.77	0	0.56	0%	73%	0.21	0.07000	40	2.80	3.01	0.21	0.070	0	0.00	0.21
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	

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Name of District : KanpurDehat -41

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	719	86.28	86.28	0.00	0.120	719	86.28	86.28
	<b>Sub Total</b>		<b>1340.96</b>		<b>1319.71</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>21.25</b>			<b>1112.28</b>	<b>1133.53</b>	<b>21.25</b>		<b>16670</b>	<b>1103.88</b>	<b>1125.13</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	75	22.50	22.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	26	7.80	7.80				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>101</b>	<b>30.30</b>	<b>30.30</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	53	5.30	53	5.30	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	135	67.50	135	67.50	100%	100%	0.00	0.50000	95	47.50	47.50	0.00	0.500	95	47.50	47.50
13.03	UPS not covered under OBB	88	44.00	9	4.50	10%	10%	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>276</b>	<b>116.80</b>	<b>197</b>	<b>77.30</b>	<b>71%</b>	<b>66%</b>	<b>0.00</b>		<b>105</b>	<b>48.50</b>	<b>48.50</b>	<b>0.00</b>		<b>105</b>	<b>48.50</b>	<b>48.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1846	92.30	1846	92.00	100%	100%	0.00	0.05000	2026	101.30	101.30		0.050	2026	101.30	101.30
	<b>Sub Total</b>	<b>1846</b>	<b>92.30</b>	<b>1846</b>	<b>92.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2026</b>	<b>101.30</b>	<b>101.30</b>	<b>0.00</b>		<b>2026</b>	<b>101.30</b>	<b>101.30</b>
15	<b>School Grant</b>																
15.01	Primary School	1480	29.60	1468	29.38	99%	99%	0.00	0.02000	1530	30.60	30.60		0.020	1530	30.60	30.60
15.02	Upper Primary School	460	9.20	445	9.20	97%	100%	0.00	0.02000	607	12.14	12.14		0.020	607	12.14	12.14
	<b>Sub Total</b>	<b>1940</b>	<b>38.80</b>	<b>1913</b>	<b>38.58</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>2137</b>	<b>42.74</b>	<b>42.74</b>	<b>0.00</b>		<b>2137</b>	<b>42.74</b>	<b>42.74</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1940	27.16	1940	5.59	100%	21%	0.00	0.01400	2137	29.92	29.92		0.014	2137	29.92	29.92
	<b>Sub Total</b>	<b>1940</b>	<b>27.16</b>	<b>1940</b>	<b>5.59</b>	<b>100%</b>	<b>21%</b>	<b>0.00</b>		<b>2137</b>	<b>29.92</b>	<b>29.92</b>	<b>0.00</b>		<b>2137</b>	<b>29.92</b>	<b>29.92</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		129.20		33.91	#DIV/0!	26%	0.00				69.96	69.96			69.96	69.96
	<b>Sub Total</b>		<b>129.20</b>		<b>33.91</b>	<b>#DIV/0!</b>	<b>26%</b>	<b>0.00</b>				<b>69.96</b>	<b>69.96</b>	<b>0.00</b>		<b>69.96</b>	<b>69.96</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.84	100%	66%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.63	100%	4%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	7.05	100%	23%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>22.52</b>	<b>#DIV/0!</b>	<b>35%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	704	4.21	3065	0.02	44%	0%	0.00	0.00060	7084	4.25	4.25		0.001	7084	4.25	4.25
	<b>Sub Total</b>	<b>704</b>	<b>4.21</b>	<b>3065</b>	<b>0.02</b>	<b>44%</b>	<b>0%</b>	<b>0.00</b>		<b>7084</b>	<b>4.25</b>	<b>4.25</b>	<b>0.00</b>		<b>7084</b>	<b>4.25</b>	<b>4.25</b>
	<b>Total of SSA (Districts)</b>		<b>4169.40</b>	<b>194628</b>	<b>2978.99</b>	<b>71%</b>		<b>36.25</b>		<b>4968.32</b>	<b>5004.57</b>	<b>21.25</b>			<b>4382.56</b>	<b>4403.83</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.41%  
23.00%  
0.00%

1.60%  
25.19%  
0.00%

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Name of District : KanpurNagar -42

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
1	<b>New School :</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!					0								
1.02	PS	40		20		50%				7						7			
1.03	UPS	35		25		71%				43						43			
2	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers ( Regular)	20	15.00	20	0.00	100%	0%	3.00	1.12500	7	7.88	7.88		0.375	7	2.63		2.63	
2.02	Primary Teachers (Para) (S.M.)	16	2.88	16	1.54	100%	53%	3.00	0.27000	7	1.89	1.89		0.090	7	0.63		0.63	
2.03	Upper Primary Teachers (Regular) (Asst. Teachers)	50	37.50	50	0.00	100%	0%	3.00	1.12500	86	96.75	96.75		0.375	86	32.25		32.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00		0.00	
2.05	Master	25	21.75	25	0.00	100%	0%	3.00	1.30500	43	56.12	56.12		0.435	43	18.71		18.71	
	<b>Add. Teacher against PTR</b>																		0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	3.00	0.90000	201	180.90	180.90						0.00	
2.07	(Para) (S.M.)	446	64.22	214	42.82	48%	67%	3.00	0.27000	0	0.00	0.00						0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	3.00	0.36000	62	22.32	22.32						0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
	<b>(Recurring)</b>																		0.00
2.12	Primary Teachers ( Regular)	185	277.50	185	138.75	100%	50%	3.00	1.50000	201	301.50	301.50		1.500	201	301.50		301.50	
2.13	Primary Teachers (Para)	2390	630.96	2390	365.49	100%	58%	3.00	0.33000	2856	942.48	942.48		0.330	2856	942.48		942.48	
2.14	Teachers	424	636.00	424	371.00	100%	58%	3.00	1.50000	454	681.00	681.00		1.500	454	681.00		681.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00		0.00	
2.16	UP Teachers - Head Master	212	368.88	212	215.18	100%	58%	3.00	1.74000	227	394.98	394.98		1.740	227	394.98		394.98	
2.17	(Regular)	32	38.40	32	19.20	100%	50%	3.00	1.20000	32	38.40	38.40		1.200	32	38.40		38.40	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00						0.00	
	<b>Sub Total</b>	<b>3800</b>	<b>2093.09</b>	<b>3568</b>	<b>1153.98</b>	<b>94%</b>	<b>55%</b>	<b>0.00</b>		<b>4176</b>	<b>2724.21</b>	<b>2724.21</b>	<b>0.00</b>		<b>3913</b>	<b>2412.57</b>	<b>2412.57</b>		
3	<b>Teachers Grant</b>																		
3.01	Primary Teachers	6434	32.17	6434	32.17	100%	100%	3.00	0.00500	6496	32.48	32.48		0.005	6496	32.48		32.48	
3.02	Upper Primary Teachers	2413	12.07	2292	5.66	95%	47%	3.00	0.00500	2474	12.37	12.37		0.005	2474	12.37		12.37	
	<b>Sub Total</b>	<b>8847</b>	<b>44.24</b>	<b>8726</b>	<b>37.83</b>	<b>99%</b>	<b>86%</b>	<b>0.00</b>		<b>8970</b>	<b>44.85</b>	<b>44.85</b>	<b>0.00</b>		<b>8970</b>	<b>44.85</b>	<b>44.85</b>		
4	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	10	17.40	10	10.15	100%	58%	3.00	1.74000	10	17.40	17.40		1.740	10	17.40		17.40	
4.01a	(Asstt. Coordinator)	20	30.00	20	17.50	100%	58%	3.00	1.50000	20	30.00	30.00		1.500	20	30.00		30.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	3.00	1.00000	0	0.00	0.00		1.000	0	0.00		0.00	
4.03	Contingency Grant	11	1.38	11	1.38	100%	100%	3.00	0.12500	11	1.38	1.38		0.125	11	1.38		1.38	
4.04	Meeting, TA	11	0.66	11	0.66	100%	100%	3.00	0.06000	11	0.66	0.66		0.060	11	0.66		0.66	
4.05	TLM Grant	11	0.55	11	0.55	100%	100%	3.00	0.05000	11	0.55	0.55		0.050	11	0.55		0.55	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	3.00	0.15000	11	1.65	1.65		0.000				0.00	
	<b>Sub Total</b>		<b>49.99</b>		<b>30.24</b>	<b>#DIV/0!</b>	<b>60%</b>	<b>0.00</b>			<b>51.64</b>	<b>51.64</b>	<b>0.00</b>		<b>63</b>	<b>49.99</b>	<b>49.99</b>		
5	<b>Cluster Resource Centres Salary of Resource Persons</b>																		
5.01	Furniture Grant	97	145.30	97	84.88	100%	58%	3.00	1.50000	97	145.30	145.30		1.500	97	145.30		145.30	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	3.00	0.10000	0	0.00	0.00		0.100	0	0.00		0.00	
5.03	Contingency Grant	97	2.43	97	2.43	100%	100%	3.00	0.02500	97	2.43	2.43		0.025	97	2.43		2.43	
5.04	Meeting, TA	97	2.33	97	2.33	100%	100%	3.00	0.02400	97	2.33	2.33		0.024	97	2.33		2.33	
5.05	TLM Grant	97	0.97	97	0.97	100%	100%	3.00	0.01000	97	0.97	0.97		0.010	97	0.97		0.97	

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Name of District : KanpurNagar -42

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08:					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Sub Total		151.22		90.60	#DIV/0!	60%	0.00			151.22	151.22	0.00			151.22	151.22	
6	Teachers Training																	
6.01	In-service	5903	61.98	5903	18.17	100%	29%	0.00	0.01050	6081	63.85	63.85		0.0105	6081	63.85	63.85	
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Teachers	1035	10.87	1028	3.34	99%	31%	0.00	0.01050	2663	27.96	27.96		0.011	2663	27.96	27.96	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	2129	44.71	1786	26.59	84%	59%	0.00	0.02100	354	7.43	7.43		0.021	361	7.58	7.58	
	Sub Total	9067	117.56	8717	48.11			0.00		9098	99.25	99.25	0.00		9105	99.39	99.39	
7	School Children																	
7.01	EGS Centre (P)	54	11.41	51	6.27	94%	55%	0.00	0.384	44	16.89	16.89		0.384	44	16.89	16.89	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	10	40.80	10	33.44	100%	82%	0.00	4.08000	6	24.48	24.48		4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	97	32.79	57	10.54	59%	32%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	43	9.08	26	2.93	60%	32%	0.00	0.75000	57	42.75	42.75		0.750	57	42.75	42.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	Sub Total	204	94.08	144	53.17	71%	57%	0.00		122	102.12	102.12	0.00		122	102.12	102.12	
8	Remedial Teching																	
8.01	Remedial Teching					#DIV/0!	#DIV/0!										0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
9	Free Text Book																	
9.01	Free Text Book (P)	137962	68.98	137962	61.62	100%	89%	0.00		146434	89.80	89.80		0.001	146434	73.22	73.22	
9.02	Free Text Book (UP)	49795	74.69	49795	68.56	100%	92%	0.00		44783	67.71	67.71		0.002	44783	67.17	67.17	
	Sub Total	187757	143.67	187757	130.17	100%	91%	0.00		191217	157.51	157.51	0.00		191217	140.39	140.39	
10	(IED)																	
10.01	Inclusive Education	5697	68.36	5233	59.71	92%	87%	0.00	0.01200	5697	68.36	68.36		0.012	5697	68.36	68.36	
	Sub Total	5697	68.36	5233	59.71	92%	87%	0.00		5697	68.36	68.36	0.00		5697	68.36	68.36	
11	Civil Works																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000		0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000		0.00	0.00	
11.03	Primary School (Plain) (New)	40	155.80	20	140.62	50%	90%	15.18	1.18000	7	29.26	44.44	15.18	4.180	7	29.26	44.44	
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	35	182.80	20	132.00	57%	72%	50.80	5.40000	43	232.20	283.00	50.80	5.400	43	232.20	283.00	
11.05	Building Less (Pry)	20	52.80	17	52.80	85%	100%	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.09	UPS)	1635	2259.46	1242	2259.46	76%	100%	0.00	1.40000	100	140.00	140.00	0.00	1.400	100	140.00	140.00	
11.10	Toilet/Urnals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.12	& UPS)	0	1.08	0	0.00	#DIV/0!	0%	1.08		0	0.00	1.08	1.08	0	0.00	0.00	1.08	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	64504	397.34	397.34	0.00	0.006	64504	397.34	397.34	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	416	29.12	29.12	0.00	0.070		0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : KanpurNagar -42

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Unit Cost	Phy.		Fin.	Fin.	Unit Cost	Phy.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>2657.94</b>		<b>2590.88</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>67.06</b>			<b>827.92</b>	<b>894.98</b>	<b>67.06</b>		<b>64654</b>	<b>798.80</b>	<b>865.86</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	81	24.30	24.30				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	25	7.50	7.50				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>106</b>	<b>31.80</b>	<b>31.80</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	40	4.00	40	4.00	100%	100%	0.00	0.10000	7	0.70	0.70	0.00	0.100	7	0.70	0.70
13.02	TLE - New Upper Primary	35	17.50	35	17.50	100%	100%	0.00	0.50000	43	21.50	21.50	0.00	0.500	43	21.50	21.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0.000		0.00	0.00
	<b>Sub Total</b>	<b>75</b>	<b>21.50</b>	<b>75</b>	<b>21.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>50</b>	<b>22.20</b>	<b>22.20</b>	<b>0.00</b>		<b>50</b>	<b>22.20</b>	<b>22.20</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1915	95.75	1902	95.12	99%	99%	0.00	0.05000	1956	97.80	97.80		0.050	1956	97.80	97.80
	<b>Sub Total</b>	<b>1915</b>	<b>95.75</b>	<b>1902</b>	<b>95.12</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>1956</b>	<b>97.80</b>	<b>97.80</b>	<b>0.00</b>		<b>1956</b>	<b>97.80</b>	<b>97.80</b>
15	<b>School Grant</b>																
15.01	Primary School	1580	31.60	1529	30.58	97%	97%	0.00	0.02000	1653	33.06	33.06		0.020	1653	33.06	33.06
15.02	Upper Primary School	700	14.00	685	13.70	98%	98%	0.00	0.02000	748	14.96	14.96		0.020	748	14.96	14.96
	<b>Sub Total</b>	<b>2280</b>	<b>45.60</b>	<b>2214</b>	<b>44.28</b>	<b>97%</b>	<b>97%</b>	<b>0.00</b>		<b>2401</b>	<b>48.02</b>	<b>48.02</b>	<b>0.00</b>		<b>2401</b>	<b>48.02</b>	<b>48.02</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2280	31.92	2280	5.52	100%	17%	0.00	0.01400	2401	33.61	33.61		0.014	2401	33.61	33.61
	<b>Sub Total</b>	<b>2280</b>	<b>31.92</b>	<b>2280</b>	<b>5.52</b>	<b>100%</b>	<b>17%</b>	<b>0.00</b>		<b>2401</b>	<b>33.61</b>	<b>33.61</b>	<b>0.00</b>		<b>2401</b>	<b>33.61</b>	<b>33.61</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		61.42		29.33	#DIV/0!	48%	0.00			70.15	70.15				70.15	70.15
	<b>Sub Total</b>		<b>61.42</b>		<b>29.33</b>	<b>#DIV/0!</b>	<b>48%</b>	<b>0.00</b>			<b>70.15</b>	<b>70.15</b>	<b>0.00</b>		<b>0</b>	<b>70.15</b>	<b>70.15</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.86	100%	66%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.50	100%	3%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	5.26	100%	18%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>20.63</b>	<b>#DIV/0!</b>	<b>32%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	7210	4.33	2785	0.00	39%	0%	0.00	0.00060	7124	4.27	4.27		0.001	7124	4.27	4.27
	<b>Sub Total</b>	<b>7210</b>	<b>4.33</b>	<b>2785</b>	<b>0.00</b>	<b>39%</b>	<b>0%</b>	<b>0.00</b>		<b>7124</b>	<b>4.27</b>	<b>4.27</b>	<b>0.00</b>		<b>7124</b>	<b>4.27</b>	<b>4.27</b>
	<b>Total of SSA (Districts)</b>		<b>5745.66</b>	<b>225216</b>	<b>4411.05</b>		<b>77%</b>	<b>82.06</b>			<b>4584.94</b>	<b>4666.99</b>	<b>67.06</b>			<b>4193.75</b>	<b>4260.81</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.53%  
18.75%  
0.00%

1.67%  
19.05%  
0.00%

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## Name of District : Kaushambi -43

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	40		40		100%				10					10			
1.03	UPS	46		46		100%				76					76			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	40	30.00	40	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	40	5.76	0	3.84	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	92	69.00	92	0.00	100%	0%	0.00	1.12500	152	171.00	171.00		0.375	152	57.00	57.00	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	46	40.02	46	0.00	100%	0%	0.00	1.30500	76	99.18	99.18		0.435	76	33.06	33.06	
	<b>Add Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	202	181.80	181.80				0.00	0.00	
2.07	(S.M.)	10	1.44	0	0.96	0%	67%	0.00	0.27000	918	247.86	247.86				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	48	17.28	17.28				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	162	243.00	162	121.50	100%	50%	0.00	1.50000	202	303.00	303.00		1.500	202	303.00	303.00	
2.13	Primary Teachers (Para)	1181	311.78	1181	256.13	100%	82%	0.00	0.33000	1231	406.23	406.23		0.330	1231	406.23	406.23	
2.14	UP Teachers (Regular) (Asstt. Teachers)	372	558.00	372	325.50	100%	58%	0.00	1.50000	464	696.00	696.00		1.500	464	696.00	696.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	186	323.64	186	188.79	100%	58%	0.00	1.74000	232	403.68	403.68		1.740	232	403.68	403.68	
2.17	Additional Teachers - PS (Regular)	307	368.40	307	184.20	100%	50%	0.00	1.20000	307	368.40	368.40		1.200	307	368.40	368.40	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>2436</b>	<b>1951.04</b>	<b>2386</b>	<b>1080.92</b>	<b>98%</b>	<b>55%</b>	<b>0.00</b>		<b>3852</b>	<b>2908.38</b>	<b>2908.38</b>	<b>0.00</b>		<b>2684</b>	<b>2272.02</b>	<b>2272.02</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	2943	14.72	2796	12.99	95%	88%	0.00	0.00500	2856	14.28	14.28		0.005	2856	14.28	14.28	
3.02	Upper Primary Teachers	927	4.64	881	3.96	95%	85%	0.00	0.00500	1076	5.38	5.38		0.005	1076	5.38	5.38	
	<b>Sub Total</b>	<b>3870</b>	<b>9.35</b>	<b>3677</b>	<b>16.95</b>	<b>95%</b>	<b>88%</b>	<b>0.00</b>		<b>3932</b>	<b>19.66</b>	<b>19.66</b>	<b>0.00</b>		<b>3932</b>	<b>19.66</b>	<b>19.66</b>	
4	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	8	12.00	8	7.00	100%	58%	0.00	1.50000	8	12.00	12.00		1.500	8	12.00	12.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	8	1.00	8	1.00	100%	100%	0.00	0.12500	8	1.00	1.00		0.125	8	1.00	1.00	
4.04	Meeting, TA	8	0.48	8	0.48	100%	100%	0.00	0.06000	8	0.48	0.48		0.060	8	0.48	0.48	
4.05	TLM Grant	8	0.40	8	0.40	100%	100%	0.00	0.05000	8	0.40	0.40		0.050	8	0.40	0.40	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	8	1.20	1.20		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>3.88</b>		<b>8.88</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>15.08</b>	<b>15.08</b>	<b>0.00</b>		<b>32</b>	<b>13.88</b>	<b>13.88</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	85	2.13	85	2.10	100%	99%	0.00	0.02500	85	2.13	2.13		0.025	85	2.13	2.13	
5.04	Meeting, TA	85	2.04	85	2.02	100%	99%	0.00	0.02400	85	2.04	2.04		0.024	85	2.04	2.04	

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District : Kaushambi -43

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Fin.
5.05	TLM Grant	85	0.85	85	0.84	100%	99%	0.00	0.01000	85	0.85	0.85	0.010	85	0.85	0.85	
	<b>Sub Total</b>		<b>5.02</b>		<b>4.96</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>5.02</b>	<b>5.02</b>	<b>0.00</b>		<b>5.02</b>	<b>5.02</b>	
6	<b>Teachers Training</b>																
6.01	In-service	2567	26.95	2567	22.72	100%	84%	0.00	0.01050	2436	25.58	25.58	0.0105	2436	25.58	25.58	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	1514	15.90	1514	15.90	100%	100%	0.00	0.01050	1605	16.85	16.85	0.011	1605	16.85	16.85	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				0.00	
6.05	Induction Training of Para teachers (PS/UPS)	91	1.91	91	0.43	100%	23%	0.00	0.02100	976	20.50	20.50	0.021	68	1.43	1.43	
	<b>Sub Total</b>	<b>4172</b>	<b>44.76</b>	<b>4172</b>	<b>39.05</b>			<b>0.00</b>		<b>5017</b>	<b>62.93</b>	<b>62.93</b>	<b>0.00</b>	<b>4109</b>	<b>43.86</b>	<b>43.86</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	56	11.83	56	5.57	100%	47%	0.00	0.384	56	21.49	21.49	0.384	56	21.49	21.49	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	8	32.64	8	31.70	100%	97%	0.00	4.08000	6	24.48	24.48	4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	85	28.73	85	15.05	100%	52%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	27	5.70	27	5.15	100%	90%	0.00	0.75000	50	37.50	37.50	0.750	50	37.50	37.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>176</b>	<b>78.90</b>	<b>176</b>	<b>57.47</b>	<b>100%</b>	<b>73%</b>	<b>0.00</b>		<b>127</b>	<b>101.47</b>	<b>101.47</b>	<b>0.00</b>	<b>127</b>	<b>101.47</b>	<b>101.47</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!									0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	135874	67.94	135874	60.47	100%	89%	0.00		137152	78.31	78.31	0.001	137152	68.58	68.58	
9.02	Free Text Book (UP)	23888	35.83	23888	30.52	100%	85%	0.00		26323	39.91	39.91	0.002	26323	39.48	39.48	
	<b>Sub Total</b>	<b>159762</b>	<b>103.77</b>	<b>159762</b>	<b>90.99</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>163475</b>	<b>118.22</b>	<b>118.22</b>	<b>0.00</b>	<b>163475</b>	<b>108.06</b>	<b>108.06</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2813	33.76	3174	19.28	113%	57%	0.00	0.01200	3174	38.09	38.09	0.012	3174	38.09	38.09	
	<b>Sub Total</b>	<b>2813</b>	<b>33.76</b>	<b>3174</b>	<b>19.28</b>	<b>113%</b>	<b>57%</b>	<b>0.00</b>		<b>3174</b>	<b>38.09</b>	<b>38.09</b>	<b>0.00</b>	<b>3174</b>	<b>38.09</b>	<b>38.09</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	40	159.81	37	159.80	93%	100%	0.00	4.18000	10	41.80	41.81	0.00	4.180	10	41.80	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky	46	242.88	46	242.88	100%	100%	0.00	5.40000	76	410.40	410.40	0.00	5.400	76	410.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	1	0.00	1	0.00	100%	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	496	693.93	474	693.00	96%	100%	0.93	1.40000	297	415.80	416.73	0.93	1.400	297	415.80	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	-0.01	0	0.00	#DIV/0!	0%	-0.01		0	0.00	-0.01	-0.01	0	0.00	-0.01	
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00616	13367	82.34	82.34	0.00	0.006	13367	82.34	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	109	7.63	7.63	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	

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Name of District : Kaushambi -43

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank FS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	50	6.00	6.00	0.00	0.120	50	6.00	6.00
	<b>Sub Total</b>		<b>1096.61</b>		<b>1095.68</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.93</b>			<b>963.97</b>	<b>964.90</b>	<b>0.93</b>		<b>13800</b>	<b>956.34</b>	<b>957.27</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	25	7.50	7.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	9	2.70	2.70				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>34</b>	<b>10.20</b>	<b>10.20</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	40	4.00	40	4.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	46	23.00	46	23.00	100%	100%	0.00	0.50000	76	38.00	38.00	0.00	0.500	76	38.00	38.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>86</b>	<b>27.00</b>	<b>86</b>	<b>27.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>86</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>		<b>86</b>	<b>39.00</b>	<b>39.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1106	55.30	1106	50.18	100%	91%	0.00	0.05000	1200	60.00	60.00		0.050	1200	60.00	60.00
	<b>Sub Total</b>	<b>1106</b>	<b>55.30</b>	<b>1106</b>	<b>50.18</b>	<b>100%</b>	<b>91%</b>	<b>0.00</b>		<b>1200</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>		<b>1200</b>	<b>60.00</b>	<b>60.00</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	808	16.16	723	15.46	89%	96%	0.00	0.02000	852	17.04	17.04		0.020	852	17.04	17.04
15.02	Upper Primary School	364	7.28	251	5.62	69%	77%	0.00	0.02000	391	7.82	7.82		0.020	391	7.82	7.82
	<b>Sub Total</b>	<b>1172</b>	<b>23.44</b>	<b>974</b>	<b>21.08</b>	<b>83%</b>	<b>90%</b>	<b>0.00</b>		<b>1243</b>	<b>24.86</b>	<b>24.86</b>	<b>0.00</b>		<b>1243</b>	<b>24.86</b>	<b>24.86</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1172	16.41	1172	6.47	100%	39%	0.00	0.01400	1243	17.40	17.40		0.014	1243	17.40	17.40
	<b>Sub Total</b>	<b>1172</b>	<b>16.41</b>	<b>1172</b>	<b>6.47</b>	<b>100%</b>	<b>39%</b>	<b>0.00</b>		<b>1243</b>	<b>17.40</b>	<b>17.40</b>	<b>0.00</b>		<b>1243</b>	<b>17.40</b>	<b>17.40</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.65		18.56	#DIV/0!	27%	0.00			68.12	68.12				68.12	68.12
	<b>Sub Total</b>		<b>68.65</b>		<b>18.56</b>	<b>#DIV/0!</b>	<b>27%</b>	<b>0.00</b>			<b>68.12</b>	<b>68.12</b>	<b>0.00</b>		<b>0</b>	<b>68.12</b>	<b>68.12</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	4.50	100%	30%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	2.70	100%	54%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>7.20</b>	<b>#DIV/0!</b>	<b>11%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	3802	2.28	2200	0.01	58%	1%	0.00	0.00060	3748	2.25	2.25		0.001	3748	2.25	2.25
	<b>Sub Total</b>	<b>3802</b>	<b>2.28</b>	<b>2200</b>	<b>0.01</b>	<b>58%</b>	<b>1%</b>	<b>0.00</b>		<b>3748</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>		<b>3748</b>	<b>2.25</b>	<b>2.25</b>
	<b>Total of SSA (Districts)</b>		<b>3605.17</b>	<b>179821</b>	<b>2544.67</b>		<b>71%</b>	<b>15.93</b>			<b>4504.64</b>	<b>4520.57</b>	<b>0.93</b>			<b>3820.02</b>	<b>3820.95</b>

Management Cost  
Civil Work  
BRC/CRC Construction:

1.51%  
21.63%  
0.00%

1.78%  
25.03%  
0.00%

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Kushinagar -44

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	95		95		100%				10					10			
1.03	UPS	120		120		100%				63					63			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	95	71.25	95	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	95	13.68	0	9.12	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	240	180.00	240	0.00	100%	0%	0.00	1.12500	126	141.75	141.75		0.375	126	47.25	47.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	120	104.40	120	0.00	100%	0%	0.00	1.30500	63	82.22	82.22		0.435	63	27.41	27.41	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	313	281.70	281.70				0.00	0.00	
2.07	(S.M.)	12	1.73	0	1.15	0%	67%	0.00	0.27000	1966	530.82	530.82		0.330	2674	882.42	882.42	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	86	30.96	30.96				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	218	327.00	218	163.50	100%	50%	0.00	1.50000	313	469.50	469.50		1.500	313	469.50	469.50	
2.13	Primary Teachers (Para)	2567	700.92	2567	661.28	100%	94%	0.00	0.33000	2674	882.42	882.42		0.330	2674	882.42	882.42	
2.14	Teachers)	458	687.00	458	400.75	100%	58%	0.00	1.50000	698	1047.00	1047.00		1.500	698	1047.00	1047.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	229	398.46	229	232.44	100%	58%	0.00	1.74000	349	607.26	607.26		1.740	349	607.26	607.26	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4034</b>	<b>2484.44</b>	<b>3927</b>	<b>1468.24</b>	<b>97%</b>	<b>59%</b>	<b>0.00</b>		<b>6608</b>	<b>4087.58</b>	<b>4087.58</b>	<b>0.00</b>		<b>4243</b>	<b>3085.49</b>	<b>3085.49</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	5537	27.69	4564	22.82	82%	82%	0.00	0.00500	5198	25.99	25.99		0.005	5198	25.99	25.99	
3.02	Upper Primary Teachers	839	4.20	586	2.94	70%	70%	0.00	0.00500	942	4.71	4.71		0.005	942	4.71	4.71	
	<b>Sub Total</b>	<b>6376</b>	<b>31.88</b>	<b>5150</b>	<b>25.76</b>	<b>81%</b>	<b>81%</b>	<b>0.00</b>		<b>6140</b>	<b>30.70</b>	<b>30.70</b>	<b>0.00</b>		<b>6140</b>	<b>30.70</b>	<b>30.70</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	15	1.88	15	1.88	100%	100%	0.00	0.12500	15	1.88	1.88		0.125	15	1.88	1.88	
4.04	Meeting, TA	15	0.90	15	0.90	100%	100%	0.00	0.06000	15	0.90	0.90		0.060	15	0.90	0.90	
4.05	TLM Grant	15	0.75	15	0.75	100%	100%	0.00	0.05000	15	0.75	0.75		0.050	15	0.75	0.75	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	15	2.25	2.25		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>3.53</b>		<b>3.53</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>5.78</b>	<b>5.78</b>	<b>0.00</b>		<b>45</b>	<b>3.53</b>	<b>3.53</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons							0.00	0.00000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	00%	0%	0.00	0.10000	0	0.00	0.00		0.025	0	0.00	0.00	
5.03	Contingency Grant	142	3.55	142	3.55	100%	100%	0.00	0.02500	142	3.55	3.55		0.025	142	3.55	3.55	
5.04	Meeting, TA	142	3.41	142	3.40	100%	100%	0.00	0.02400	142	3.41	3.41		0.024	142	3.41	3.41	
5.05	TLM Grant	142	1.42	142	1.42	100%	100%	0.00	0.01000	142	1.42	1.42		0.010	142	1.42	1.42	

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Name of District : Kushinagar -44

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAF Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Phy.	Fin.
	<b>Sub Total</b>		<b>8.48</b>		<b>8.37</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>8.38</b>	<b>8.38</b>	<b>0.00</b>			<b>8.38</b>	<b>8.38</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	3.67	33.25	3167	16.23	100%	49%	0.00	0.01050	3186	33.45	33.45		0.0105	3186	33.45	33.45	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	2624	27.55	2624	24.38	100%	88%	0.00	0.01050	3236	33.98	33.98		0.011	3236	33.98	33.98	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers PS/UPS)	991	12.41	471	9.11	80%	73%	0.00	0.02100	2329	48.91	48.91		0.021	373	7.83	7.83	
	<b>Sub Total</b>	<b>6382</b>	<b>73.22</b>	<b>6262</b>	<b>49.72</b>			<b>0.00</b>		<b>8751</b>	<b>116.34</b>	<b>116.34</b>	<b>0.00</b>		<b>6795</b>	<b>75.26</b>	<b>75.25</b>	
<b>7</b>	<b>Children</b>																	
7.01	EGS Centre (P)	28	5.92	28	2.37	100%	40%	0.00	0.384	20	7.68	7.68		0.384	20	7.68	7.68	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	14	57.12	8	29.27	57%	51%	0.00	4.08000	30	122.40	122.40		4.080	30	122.40	122.40	
7.04	Non Residential Bridge Course	141	47.66	44	8.40	31%	18%	0.00	1.20000	44	52.80	52.80		1.200	44	52.80	52.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	39	8.24	24	2.21	62%	27%	0.00	0.75000	34	25.50	25.50		0.750	34	25.50	25.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>222</b>	<b>118.93</b>	<b>104</b>	<b>42.25</b>	<b>47%</b>	<b>36%</b>	<b>0.00</b>		<b>128</b>	<b>208.38</b>	<b>208.38</b>	<b>0.00</b>		<b>128</b>	<b>208.38</b>	<b>208.38</b>	
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	268206	134.10	268206	103.19	100%	77%	0.00		274332	153.77	153.77		0.001	274332	137.17	137.17	
9.02	Free Text Book (UP)	45671	68.51	45671	58.30	100%	85%	0.00		50702	76.90	76.90		0.002	50702	76.05	76.05	
	<b>Sub Total</b>	<b>313877</b>	<b>202.61</b>	<b>313877</b>	<b>161.50</b>	<b>100%</b>	<b>80%</b>	<b>0.00</b>		<b>325034</b>	<b>230.67</b>	<b>230.67</b>	<b>0.00</b>		<b>325034</b>	<b>213.22</b>	<b>213.22</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	4150	49.80	4977	34.94	120%	70%	0.00	0.01200	4639	55.67	55.67		0.012	4639	55.67	55.67	
	<b>Sub Total</b>	<b>4150</b>	<b>49.80</b>	<b>4977</b>	<b>34.94</b>	<b>120%</b>	<b>70%</b>	<b>0.00</b>		<b>4639</b>	<b>55.67</b>	<b>55.67</b>	<b>0.00</b>		<b>4639</b>	<b>55.67</b>	<b>55.67</b>	
<b>11</b>	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	95	379.53	22	379.53	23%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80	41.80	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	120	633.60	27	633.60	23%	100%	0.00	5.40000	63	340.20	340.20	0.00	5.400	63	340.20	340.20	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2280	3182.20	824	3164.00	36%	99%	18.20	1.40000	1405	1967.00	1985.20	18.20	1.400	1405	1967.00	1985.20	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	119	0.02	119	0.00	100%	0%	0.02		0	0.00	0.02	0.02	0	0.00	0.00	0.02	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00	
11.15	Electrification	28	1.96	0	0.00	0%	0%	1.96	0.07000	28	1.96	3.92	1.96	0.070	0	0.00	1.96	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	0.00	

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Name of District : Kushinagar -44

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Phy.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0		0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0		0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	50	6.00	6.00	0.00	0.120	50	6.00	6.00	
	<b>Sub Total</b>		<b>4203.30</b>		<b>4183.13</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>20.18</b>			<b>2356.96</b>	<b>2377.14</b>	<b>20.18</b>		<b>1528</b>	<b>2355.00</b>	<b>2375.18</b>	
<b>12</b>	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	86	25.80	25.80					0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	27	8.10	8.10					0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>113</b>	<b>33.90</b>	<b>33.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	96	9.60	96	9.50	100%	99%	0.10	0.10000	10	1.00	1.10	0.10	0.100	10	1.00	1.10	
13.02	TLE - New Upper Primary	120	60.00	120	60.00	100%	100%	0.00	0.50000	63	31.50	31.50	0.00	0.500	63	31.50	31.50	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00	
	<b>Sub Total</b>	<b>216</b>	<b>69.60</b>	<b>216</b>	<b>69.50</b>	<b>100%</b>	<b>100%</b>	<b>0.10</b>		<b>73</b>	<b>32.50</b>	<b>32.60</b>	<b>0.10</b>		<b>73</b>	<b>32.50</b>	<b>32.60</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	1907	95.35	1907	94.10	100%	99%	0.00	0.05000	2046	102.30	102.30		0.050	2046	102.30	102.30	
	<b>Sub Total</b>	<b>1907</b>	<b>95.35</b>	<b>1907</b>	<b>94.10</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>		<b>2046</b>	<b>102.30</b>	<b>102.30</b>	<b>0.00</b>		<b>2046</b>	<b>102.30</b>	<b>102.30</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	1662	33.24	1617	32.34	97%	97%	0.00	0.02000	1759	35.18	35.18		0.020	1759	35.18	35.18	
15.02	Upper Primary School	507	10.14	427	8.54	84%	84%	0.00	0.02000	669	13.38	13.38		0.020	669	13.38	13.38	
	<b>Sub Total</b>	<b>2169</b>	<b>43.38</b>	<b>2044</b>	<b>40.88</b>	<b>94%</b>	<b>94%</b>	<b>0.00</b>		<b>2428</b>	<b>48.56</b>	<b>48.56</b>	<b>0.00</b>		<b>2428</b>	<b>48.56</b>	<b>48.56</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	2169	30.37	2169	8.70	100%	29%	0.00	0.01400	2428	33.99	33.99		0.014	2428	33.99	33.99	
	<b>Sub Total</b>	<b>2169</b>	<b>30.37</b>	<b>2169</b>	<b>8.70</b>	<b>100%</b>	<b>29%</b>	<b>0.00</b>		<b>2428</b>	<b>33.99</b>	<b>33.99</b>	<b>0.00</b>		<b>2428</b>	<b>33.99</b>	<b>33.99</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		68.30		26.59	#DIV/0!	39%	0.00			74.51	74.51				74.51	74.51	
	<b>Sub Total</b>		<b>68.30</b>		<b>26.59</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>0.00</b>			<b>74.51</b>	<b>74.51</b>	<b>0.00</b>		<b>0</b>	<b>74.51</b>	<b>74.51</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	5.11	100%	34%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	0.53	100%	4%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC / ST	1	5.00	1	0.00	100%	0%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>5.64</b>	<b>#DIV/0!</b>	<b>9%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	9594	5.76	4785	0.06	50%	1%	0.00	0.00060	8730	5.24	5.24		0.001	8730	5.24	5.24	
	<b>Sub Total</b>	<b>9594</b>	<b>5.76</b>	<b>4785</b>	<b>0.06</b>	<b>50%</b>	<b>1%</b>	<b>0.00</b>		<b>8730</b>	<b>5.24</b>	<b>5.24</b>	<b>0.00</b>		<b>8730</b>	<b>5.24</b>	<b>5.24</b>	
	<b>Total of SSA (Districts)</b>		<b>7553.93</b>	<b>347117</b>	<b>6222.88</b>	<b>82%</b>		<b>35.28</b>		<b>7481.44</b>	<b>7516.72</b>	<b>20.28</b>			<b>6382.71</b>	<b>6402.99</b>		

Management Cost  
Civil Work  
BRC/CRC Construction

1.00%  
31.96%  
0.00%

1.17%  
36.90%  
0.00%



Name of District : Lakhimpur -45

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!											
1.02	PS	123		117		95%				10				10			
1.03	UPS	131		124		95%				271				271			
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	120	90.00	120	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75
2.02	Primary Teachers (Para) (S.M.)	120	17.28	38	11.52	32%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	260	195.00	260	0.00	100%	0%	0.00	1.12500	284	319.50	319.50		0.375	542	203.25	203.25
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Master	130	113.10	130	0.00	100%	0%	0.00	1.30500	142	185.31	185.31		0.435	271	117.89	117.89
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	341	306.90	306.90				0.00	0.00
2.07	(Para) (S.M.)	35	5.04	0	3.36	0%	67%	0.00	0.27000	2445	660.15	660.15				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	92	33.12	33.12				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers ( Regular)	221	331.50	221	165.75	100%	50%	0.00	1.50000	341	511.50	511.50		1.500	341	511.50	511.50
2.13	Primary Teachers (Para)	3339	897.34	3339	791.25	100%	88%	0.00	0.33000	3494	1153.02	1153.02		0.330	3494	1153.02	1153.02
2.14	Teachers	386	579.00	386	337.75	100%	58%	0.00	1.50000	646	969.00	969.00		1.500	646	969.00	969.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	193	335.82	193	195.90	100%	58%	0.00	1.74000	323	562.02	562.02		1.740	323	562.02	562.02
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>4804</b>	<b>2564.08</b>	<b>4687</b>	<b>1505.53</b>	<b>98%</b>	<b>59%</b>	<b>0.00</b>		<b>8128</b>	<b>4714.47</b>	<b>4714.47</b>	<b>0.00</b>		<b>5637</b>	<b>3521.33</b>	<b>3521.33</b>
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	9105	45.53	6594	32.97	72%	72%	0.00	0.00500	6655	33.28	33.28		0.005	6655	33.28	33.28
3.02	Upper Primary Teachers	1322	6.61	1134	5.67	86%	86%	0.00	0.00500	1323	6.62	6.62		0.005	1323	6.62	6.62
	<b>Sub Total</b>	<b>10427</b>	<b>52.14</b>	<b>7728</b>	<b>38.64</b>	<b>74%</b>	<b>74%</b>	<b>0.00</b>		<b>7978</b>	<b>39.89</b>	<b>39.89</b>	<b>0.00</b>		<b>7978</b>	<b>39.89</b>	<b>39.89</b>
4	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	(Asstt. Coordinator)	15	22.50	15	13.13	100%	58%	0.00	1.50000	15	22.50	22.50		1.500	15	22.50	22.50
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	16	2.00	16	1.88	100%	94%	0.00	0.12500	16	2.00	2.00		0.125	16	2.00	2.00
4.04	Meeting, TA	16	0.96	16	0.90	100%	94%	0.00	0.06000	16	0.96	0.96		0.060	16	0.96	0.96
4.05	TLM Grant	16	0.80	16	0.75	100%	94%	0.00	0.05000	16	0.80	0.80		0.050	16	0.80	0.80
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	15	2.25	2.25		0.000		0.00	0.00
	<b>Sub Total</b>		<b>26.26</b>		<b>16.65</b>	<b>#DIV/0!</b>	<b>63%</b>	<b>0.00</b>			<b>28.51</b>	<b>28.51</b>	<b>0.00</b>		<b>63</b>	<b>26.26</b>	<b>26.26</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	157	3.93	157	3.90	100%	99%	0.00	0.02500	157	3.93	3.93		0.025	157	3.93	3.93
5.04	Meeting, TA	157	3.77	157	3.74	100%	99%	0.00	0.02400	157	3.77	3.77		0.024	157	3.77	3.77

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Lakhimpur -45

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.
5.05	TLM Grant	157	1.57	157	1.56	100%	99%	0.00	0.01000	157	1.57	1.57	0.010	157	1.57	1.57
	<b>Sub Total</b>		<b>9.36</b>		<b>9.20</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>9.26</b>	<b>9.26</b>	<b>0.00</b>		<b>9.26</b>	<b>9.26</b>
6	<b>Teachers Training</b>															
6.01	In-service	4545	47.72	4545	33.87	100%	71%	0.00	0.01050	4428	46.49	46.49	0.0105	4428	46.49	46.49
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.03	Teachers	3709	38.94	3709	36.90	100%	95%	0.00	0.01050	4245	44.57	44.57	0.011	4245	44.57	44.57
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.05	Induction Training of Para Teachers PS/UPS)	689	14.47	962	6.03	140%	42%	0.00	0.02100	2547	53.49	53.49	0.021	112	2.35	2.35
	<b>Sub Total</b>	<b>8943</b>	<b>101.14</b>	<b>9216</b>	<b>76.80</b>			<b>0.00</b>		<b>11220</b>	<b>144.55</b>	<b>144.55</b>	<b>0.00</b>	<b>8785</b>	<b>93.42</b>	<b>93.42</b>
7	<b>School Children</b>															
7.01	EGS Centre (P)	136	28.73	133	15.54	98%	54%	0.00	0.384	125	47.97	47.97	0.384	125	47.97	47.97
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	15	61.20	4	20.33	27%	33%	0.00	4.08000	40	163.20	163.20	4.080	40	163.20	163.20
7.04	Non Residential Bridge Course	184	62.19	163	30.46	89%	49%	0.00	1.20000	60	72.00	72.00	1.200	60	72.00	72.00
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.07	AIE Center	74	15.63	55	8.43	74%	54%	0.00	0.75000	68	51.00	51.00	0.750	68	51.00	51.00
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>409</b>	<b>167.75</b>	<b>355</b>	<b>74.76</b>	<b>87%</b>	<b>45%</b>	<b>0.00</b>		<b>293</b>	<b>334.17</b>	<b>334.17</b>	<b>0.00</b>	<b>293</b>	<b>334.17</b>	<b>334.17</b>
8	<b>Remedial Teaching</b>															
8.01	Remedial Teaching					#DIV/0!	#DIV/0!								0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>															
9.01	Free Text Book (P)	310176	155.09	310176	135.54	100%	87%	0.00		320659	197.37	197.37	0.001	320659	160.33	160.33
9.02	Free Text Book (UP)	77085	115.63	77085	99.16	100%	86%	0.00		76810	116.32	116.32	0.002	76810	115.22	115.22
	<b>Sub Total</b>	<b>387261</b>	<b>270.72</b>	<b>387261</b>	<b>234.70</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>397469</b>	<b>313.69</b>	<b>313.69</b>	<b>0.00</b>	<b>397469</b>	<b>275.54</b>	<b>275.54</b>
10	<b>(IED)</b>															
10.01	Inclusive Education	10377	124.52	7175	88.60	69%	71%	0.00	0.01200	10377	124.52	124.52	0.012	10377	124.52	124.52
	<b>Sub Total</b>	<b>10377</b>	<b>124.52</b>	<b>7175</b>	<b>88.60</b>	<b>69%</b>	<b>71%</b>	<b>0.00</b>		<b>10377</b>	<b>124.52</b>	<b>124.52</b>	<b>0.00</b>	<b>10377</b>	<b>124.52</b>	<b>124.52</b>
11	<b>Civil Works</b>															
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00
11.03	Primary School (Plain) (New)	123	489.90	88	479.40	72%	98%	10.50	4.18000	10	41.80	52.30	10.50	4.180	10	41.80
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00
11.04	Hilly/Rocky)	131	686.40	100	686.40	76%	100%	0.00	5.40000	271	766.80	766.80	0.00	5.400	271	1463.40
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.09	UPS)	2440	3346.00	1746	3346.00	72%	100%	0.00	1.40000	1032	1444.80	1444.80	0.00	1.400	655	917.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.12	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00
11.13a	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00

(158)  
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Name of District : Lakhimpur -45

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>4528.62</b>		<b>4517.80</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>10.82</b>			<b>2253.40</b>	<b>2264.22</b>	<b>10.82</b>		<b>936</b>	<b>2422.20</b>	<b>2433.02</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	105	31.50	31.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	21	6.30	6.30				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>126</b>	<b>37.80</b>	<b>37.80</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	120	12.00	120	12.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	130	65.00	130	65.00	100%	100%	0.00	0.50000	271	71.00	71.00	0.00	0.500	271	135.50	135.50
13.03	UPS not covered under OBB	18	9.00	18	9.00	100%	100%	0.00	0.00	0	0.00	0.00	0.00	0.000	0	0.00	0.00
	<b>Sub Total</b>	<b>268</b>	<b>86.00</b>	<b>268</b>	<b>86.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>281</b>	<b>72.00</b>	<b>72.00</b>	<b>0.00</b>		<b>281</b>	<b>136.50</b>	<b>136.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2502	125.10	2502	119.64	100%	96%	0.00	0.05000	2632	131.60	131.60		0.050	2632	131.60	131.60
	<b>Sub Total</b>	<b>2502</b>	<b>125.10</b>	<b>2502</b>	<b>119.64</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>2632</b>	<b>131.60</b>	<b>131.60</b>	<b>0.00</b>		<b>2632</b>	<b>131.60</b>	<b>131.60</b>
15	<b>School Grant</b>																
15.01	Primary School	2118	42.36	1998	39.96	94%	94%	0.00	0.02000	2238	44.76	44.76		0.020	2238	44.76	44.76
15.02	Upper Primary School	623	12.46	607	12.16	97%	98%	0.00	0.02000	757	15.14	15.14		0.020	757	15.14	15.14
	<b>Sub Total</b>	<b>2741</b>	<b>54.82</b>	<b>2605</b>	<b>52.12</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>2995</b>	<b>59.90</b>	<b>59.90</b>	<b>0.00</b>		<b>2995</b>	<b>59.90</b>	<b>59.90</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2741	38.37	2741	12.66	100%	33%	0.00	0.01400	2995	41.93	41.93		0.014	2995	41.93	41.93
	<b>Sub Total</b>	<b>2741</b>	<b>38.37</b>	<b>2741</b>	<b>12.66</b>	<b>100%</b>	<b>33%</b>	<b>0.00</b>		<b>2995</b>	<b>41.93</b>	<b>41.93</b>	<b>0.00</b>		<b>2995</b>	<b>41.93</b>	<b>41.93</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		81.51		32.41	#DIV/0!	40%	0.00			77.77	77.77				77.77	77.77
	<b>Sub Total</b>		<b>81.51</b>		<b>32.41</b>	<b>#DIV/0!</b>	<b>40%</b>	<b>0.00</b>			<b>77.77</b>	<b>77.77</b>	<b>0.00</b>		<b>0</b>	<b>77.77</b>	<b>77.77</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	12.16	100%	81%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	4.81	100%	32%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>21.97</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	11774	7.06	4975	0.00	42%	0%	0.00	0.00060	10962	6.58	6.58		0.001	10962	6.58	6.58
	<b>Sub Total</b>	<b>11774</b>	<b>7.06</b>	<b>4975</b>	<b>0.00</b>	<b>42%</b>	<b>0%</b>	<b>0.00</b>		<b>10962</b>	<b>6.58</b>	<b>6.58</b>	<b>0.00</b>		<b>10962</b>	<b>6.58</b>	<b>6.58</b>
	<b>Total of SSA (Districts)</b>		<b>8302.45</b>	<b>432243</b>	<b>6887.46</b>		<b>83%</b>	<b>25.82</b>			<b>8440.05</b>	<b>8465.87</b>	<b>10.82</b>			<b>7350.87</b>	<b>7361.69</b>

Management Cost  
Civil Work  
BRC/CRC Construction

0.92%  
27.15%  
0.00%

1.06%  
32.95%  
0.00%

Name of District : Lalitpur -46

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	12		12		100%				8				8				
1.03	UPS	68		68		100%				54				54				
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	12	9.00	12	0.00	100%	0%	0.00	1.12500	8	9.00	9.00		0.375	8	3.00	3.00	
2.02	Primary Teachers (Para) (S.M.)	12	1.73	12	1.15	100%	67%	0.00	0.27000	8	2.16	2.16		0.090	8	0.72	0.72	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	124	93.00	124	0.00	100%	0%	0.00	1.12500	108	121.50	121.50		0.375	108	40.50	40.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	62	53.94	62	0.00	100%	0%	0.00	1.30500	54	70.47	70.47		0.435	54	23.49	23.49	
	<b>Add Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	132	118.80	118.80				0.00	0.00	
2.07	(S.M.)	29	4.18	24	2.78	83%	67%	0.00	0.27000	927	250.29	250.29				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	38	13.68	13.68				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	120	180.00	120	90.00	100%	50%	0.00	1.50000	132	198.00	198.00		1.500	132	198.00	198.00	
2.13	Primary Teachers (Para)	1440	394.94	1440	329.78	100%	84%	0.00	0.33000	1481	488.73	488.73		0.330	1481	488.73	488.73	
2.14	Teachers)	286	429.00	286	250.25	100%	58%	0.00	1.50000	410	615.00	615.00		1.500	410	615.00	615.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	143	248.82	143	145.15	100%	58%	0.00	1.74000	205	356.70	356.70		1.740	205	356.70	356.70	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>2228</b>	<b>1414.61</b>	<b>2223</b>	<b>819.11</b>	<b>100%</b>	<b>58%</b>	<b>0.00</b>		<b>3503</b>	<b>2244.33</b>	<b>2244.33</b>	<b>0.00</b>		<b>2406</b>	<b>1726.14</b>	<b>1726.14</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	3291	16.46	2648	13.29	80%	81%	0.00	0.00500	3011	15.06	15.06		0.005	3011	15.06	15.06	
3.02	Upper Primary Teachers	815	4.08	630	3.44	77%	84%	0.00	0.00500	832	4.16	4.16		0.005	832	4.16	4.16	
	<b>Sub Total</b>	<b>4106</b>	<b>20.53</b>	<b>3278</b>	<b>16.72</b>	<b>80%</b>	<b>81%</b>	<b>0.00</b>		<b>3843</b>	<b>19.22</b>	<b>19.22</b>	<b>0.00</b>		<b>3843</b>	<b>19.22</b>	<b>19.22</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	7	10.50	7	6.13	100%	58%	0.00	1.50000	7	10.50	10.50		1.500	7	10.50	10.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	7	0.88	7	0.88	100%	100%	0.00	0.12500	7	0.88	0.88		0.125	7	0.88	0.88	
4.04	Meeting, TA	7	0.42	7	0.42	100%	100%	0.00	0.06000	7	0.42	0.42		0.060	7	0.42	0.42	
4.05	TLM Grant	7	0.35	7	0.35	100%	100%	0.00	0.05000	7	0.35	0.35		0.050	7	0.35	0.35	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	7	1.05	1.05		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>12.15</b>		<b>7.77</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>13.20</b>	<b>13.20</b>	<b>0.00</b>		<b>28</b>	<b>12.15</b>	<b>12.15</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	49	1.23	49	1.18	100%	96%	0.00	0.02500	49	1.23	1.23		0.025	49	1.23	1.23	
5.04	Meeting, TA	49	1.18	49	1.13	100%	96%	0.00	0.02500	49	1.18	1.18		0.025	49	1.18	1.18	
5.05	TLM Grant	49	0.49	49	0.47	100%	96%	0.00	0.01000	49	0.49	0.49		0.010	49	0.49	0.49	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Lalitpur -46

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Tctal Proposal	Spill Over	Fresh			Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.
	<b>Sub Total</b>		<b>2.89</b>		<b>2.78</b>	<b>#DIV/0!</b>	<b>96%</b>	<b>0.00</b>			<b>2.89</b>	<b>2.89</b>	<b>0.00</b>			<b>2.89</b>	<b>2.89</b>		
<b>6</b>	<b>Teachers Training</b>																		
6.01	In-service	2485	26.09	2485	5.76	100%	22%	0.00	0.01050	2181	22.90	22.90		0.0105	2181	22.90	22.90		
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>		
6.03	Refresher Course- Untrained Techers	1426	14.97	613	4.78	43%	32%	0.00	0.01050	1731	18.18	18.18		0.011	1731	18.18	18.18		
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>		
6.05	Induction Training of Para Teachers PS/UPS)	390	8.19	367	8.19	94%	100%	0.00	0.02100	1143	24.00	24.00		0.021	224	4.70	4.70		
	<b>Sub Total</b>	<b>4301</b>	<b>49.26</b>	<b>3465</b>	<b>18.74</b>			<b>0.00</b>		<b>5055</b>	<b>65.08</b>	<b>65.08</b>	<b>0.00</b>		<b>4136</b>	<b>45.78</b>	<b>45.78</b>		
<b>7</b>	<b>Children</b>																		
7.01	EGS Centre (P)	86	18.17	80	11.83	93%	65%	0.00	0.384	75	28.78	28.78		0.384	75	28.78	28.78		
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>		
7.03	Residential Bridge Course	6	24.48	6	18.24	100%	75%	0.00	4.08000	8	32.64	32.64		4.080	8	32.64	32.64		
7.04	Non Residential Bridge Course	48	16.22	43	8.54	90%	53%	0.00	1.20000	25	30.00	30.00		1.200	25	30.00	30.00		
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>		
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>		
7.07	AIE Center	80	16.90	70	8.46	88%	50%	0.00	0.75000	70	52.50	52.50		0.750	70	52.50	52.50		
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Sub Total</b>	<b>220</b>	<b>75.77</b>	<b>199</b>	<b>47.08</b>	<b>90%</b>	<b>62%</b>	<b>0.00</b>		<b>178</b>	<b>143.92</b>	<b>143.92</b>	<b>0.00</b>		<b>178</b>	<b>143.92</b>	<b>143.92</b>		
<b>8</b>	<b>Remedial Techng</b>																		
8.01	Remedial Techng					<b>#DIV/0!</b>	<b>#DIV/0!</b>										<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>		
<b>9</b>	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	95927	47.96	95927	41.72	100%	87%	0.00		101849	61.42	61.42		0.001	101849	50.92	50.92		
9.02	Free Text Book (UP)	23964	35.95	23964	30.41	100%	85%	0.00		25780	39.04	39.04		0.002	25780	38.67	38.67		
	<b>Sub Total</b>	<b>119891</b>	<b>83.91</b>	<b>119891</b>	<b>72.13</b>	<b>100%</b>	<b>86%</b>	<b>0.00</b>		<b>127629</b>	<b>100.46</b>	<b>100.46</b>	<b>0.00</b>		<b>127629</b>	<b>89.59</b>	<b>89.59</b>		
<b>10</b>	<b>Interventions for CWSN (IED)</b>																		
10.01	Inclusive Education	2034	24.41	1678	12.47	82%	51%	0.00	0.01200	2034	24.41	24.41		0.012	2034	24.41	24.41		
	<b>Sub Total</b>	<b>2034</b>	<b>24.41</b>	<b>1678</b>	<b>12.47</b>	<b>82%</b>	<b>51%</b>	<b>0.00</b>		<b>2034</b>	<b>24.41</b>	<b>24.41</b>	<b>0.00</b>		<b>2034</b>	<b>24.41</b>	<b>24.41</b>		
<b>11</b>	<b>Civil Works</b>																		
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00		
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00		
11.03	Primary School (Plain) (New)	0	0.35	0	0.00	<b>#DIV/0!</b>	<b>0%</b>	0.35	4.18000	0	0.00	0.35	0.35	4.180	0	0.00	0.35		
11.03a	Primary School (Hilly/Rocky) (New)	12	49.20	12	45.84	100%	93%	3.36	4.36500	8	34.92	38.28	3.36	4.365	8	34.92	38.28		
11.04	Hilly/Rocky)	68	327.36	68	327.36	100%	100%	0.00	5.40000	54	291.60	291.60	0.00	5.400	54	291.60	291.60		
11.05	Building Less (Pry)	6	0.00	6	0.00	100%	<b>#DIV/0!</b>	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00		
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00		
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		
11.09	Additional Class Room ( PS & UPS)	682	875.00	490	875.00	72%	100%	0.00	1.40000	550	770.00	770.00	0.00	1.400	550	770.00	770.00		
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		
11.12	UPS)	0	3.38	0	0.00	<b>#DIV/0!</b>	<b>0%</b>	3.38		0	0.00	3.38	3.38	0	0.00	3.38	3.38		
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00		
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00		
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		
11.15	Electrification	247	17.29	0	15.75	<b>0%</b>	<b>91%</b>	1.54	0.07000	0	0.00	1.54	1.54	0.070	0	0.00	1.54		
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		
11.17	Child Friendly Elements					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			<b>0.00</b>	<b>0.00</b>	0.00	0	0.00	0.00	0.00		

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Lalitpur -46

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00				0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	337	40.44	40.44	0.00	0.120	337	40.44	40.44	
	<b>Sub Total</b>		<b>1278.58</b>		<b>1269.95</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>8.63</b>			<b>1136.96</b>	<b>1145.59</b>	<b>8.63</b>		<b>949</b>	<b>1136.96</b>	<b>1145.59</b>	
<b>12</b>	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	37	11.10	11.10					0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	11	3.30	3.30					0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>48</b>	<b>14.40</b>	<b>14.40</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	12	1.20	12	1.20	100%	100%	0.00	0.10000	8	0.80	0.80	0.00	0.100	8	0.80	0.80	
13.02	TLE - New Upper Primary	62	31.00	62	31.00	100%	100%	0.00	0.50000	54	27.00	27.00	0.00	0.500	54	27.00	27.00	
13.03	UPS not covered under OBB	1	0.50	1	0.50	100%	100%	0.00		0	0.00	0.00		0.000		0.00	0.00	
	<b>Sub Total</b>	<b>75</b>	<b>32.70</b>	<b>75</b>	<b>32.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>62</b>	<b>27.80</b>	<b>27.80</b>	<b>0.00</b>		<b>62</b>	<b>27.80</b>	<b>27.80</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	1192	59.60	1139	57.21	96%	96%	0.00	0.05000	1267	63.35	63.35		0.050	1267	63.35	63.35	
	<b>Sub Total</b>	<b>1192</b>	<b>59.60</b>	<b>1139</b>	<b>57.21</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>1267</b>	<b>63.35</b>	<b>63.35</b>	<b>0.00</b>		<b>1267</b>	<b>63.35</b>	<b>63.35</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	888	17.76	834	16.70	94%	94%	0.00	0.02000	915	18.30	18.30		0.020	915	18.30	18.30	
15.02	Upper Primary School	417	8.34	265	5.78	64%	69%	0.00	0.02000	471	9.42	9.42		0.020	471	9.42	9.42	
	<b>Sub Total</b>	<b>1305</b>	<b>26.10</b>	<b>1099</b>	<b>22.48</b>	<b>84%</b>	<b>86%</b>	<b>0.00</b>		<b>1386</b>	<b>27.72</b>	<b>27.72</b>	<b>0.00</b>		<b>1386</b>	<b>27.72</b>	<b>27.72</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	1305	18.27	1305	4.43	100%	24%	0.00	0.01400	1386	19.40	19.40		0.014	1386	19.40	19.40	
	<b>Sub Total</b>	<b>1305</b>	<b>18.27</b>	<b>1305</b>	<b>4.43</b>	<b>100%</b>	<b>24%</b>	<b>0.00</b>		<b>1386</b>	<b>19.40</b>	<b>19.40</b>	<b>0.00</b>		<b>1386</b>	<b>19.40</b>	<b>19.40</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		57.20		25.79	#DIV/0!	45%	0.00			65.77	65.77				65.77	65.77	
	<b>Sub Total</b>		<b>57.20</b>		<b>25.79</b>	<b>#DIV/0!</b>	<b>45%</b>	<b>0.00</b>			<b>65.77</b>	<b>65.77</b>	<b>0.00</b>		<b>0</b>	<b>65.77</b>	<b>65.77</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	3.01	100%	20%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	0.92	100%	6%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC / ST	1	5.00	1	3.23	100%	65%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	6.73	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>13.89</b>	<b>#DIV/0!</b>	<b>21%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>10.00</b>	<b>50.00</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	4150	2.49	1700	0.01	41%	0%	0.00	0.00060	4316	2.59	2.59		0.001	4316	2.59	2.59	
	<b>Sub Total</b>	<b>4150</b>	<b>2.49</b>	<b>1700</b>	<b>0.01</b>	<b>41%</b>	<b>0%</b>	<b>0.00</b>		<b>4316</b>	<b>2.59</b>	<b>2.59</b>	<b>0.00</b>		<b>4316</b>	<b>2.59</b>	<b>2.59</b>	
	<b>Total of SSA (Districts)</b>		<b>3223.46</b>	<b>136903</b>	<b>2423.24</b>		<b>75%</b>	<b>23.63</b>			<b>4021.49</b>	<b>4045.12</b>	<b>8.63</b>			<b>3417.69</b>	<b>3466.32</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.64%  
28.63%  
0.00%

1.90%  
32.88%  
0.00%

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Name of District : Lucknow -47

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!				0									
1.02	PS	30		30		100%				9					9				
1.03	UPS	40		40		100%				42					42				
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	30	22.50	30	0.00	100%	0%	0.00	1.12500	9	10.13	10.13		0.375	9	3.38	3.38		
2.02	Primary Teachers (Para) (S.M.)	30	4.32	30	2.88	100%	67%	0.00	0.27000	9	2.43	2.43		0.090	9	0.81	0.81		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	80	60.00	80	0.00	100%	0%	0.00	1.12500	84	94.50	94.50		0.375	84	31.50	31.50		
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Master	40	34.80	40	0.00	100%	0%	0.00	1.30500	42	54.81	54.81		0.435	42	18.27	18.27		
	<b>Add Teacher against PTR</b>																0.00	0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	203	182.70	182.70					0.00	0.00	
2.07	(Para) (S.M.)	325	46.80	202	31.20	62%	67%	0.00	0.27000	0	0.00	0.00					0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00					0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																	0.00	0.00
2.12	Primary Teachers (Regular)	173	259.50	173	129.75	100%	50%	0.00	1.50000	203	304.50	304.50		1.500	203	304.50	304.50	304.50	
2.13	Primary Teachers (Para)	2108	556.51	2108	518.23	100%	93%	0.00	0.33000	2463	812.79	812.79		0.330	2463	812.79	812.79	812.79	
2.14	Teachers	318	477.00	318	278.25	100%	58%	0.00	1.50000	398	597.00	597.00		1.500	398	597.00	597.00	597.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	0.00	
2.16	UP Teachers - Head Master	159	276.66	159	161.39	100%	58%	0.00	1.74000	199	346.26	346.26		1.740	199	346.26	346.26	346.26	
2.17	Additional Teachers - PS (Regular)	1386	1663.20	1386	831.60	100%	50%	0.00	1.20000	1386	1663.20	1663.20		1.200	1386	1663.20	1663.20	1663.20	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>4649</b>	<b>3401.29</b>	<b>4526</b>	<b>1953.30</b>	<b>97%</b>	<b>57%</b>	<b>0.00</b>		<b>5046</b>	<b>4086.32</b>	<b>4086.32</b>	<b>0.00</b>		<b>4793</b>	<b>3777.71</b>	<b>3777.71</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	5793	28.97	4750	23.82	82%	82%	0.00	0.00500	5873	29.37	29.37		0.005	5873	29.37	29.37	29.37	
3.02	Upper Primary Teachers	1291	6.46	730	4.30	57%	67%	0.00	0.00500	1396	6.98	6.98		0.005	1396	6.98	6.98	6.98	
	<b>Sub Total</b>	<b>7084</b>	<b>35.42</b>	<b>5480</b>	<b>28.11</b>	<b>77%</b>	<b>79%</b>	<b>0.00</b>		<b>7269</b>	<b>36.35</b>	<b>36.35</b>	<b>0.00</b>		<b>7269</b>	<b>36.35</b>	<b>36.35</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	10	17.40	10	10.15	100%	58%	0.00	1.74000	10	17.40	17.40		1.740	10	17.40	17.40	17.40	
4.01a	Coordinator	18	27.00	18	15.75	100%	58%	0.00	1.50000	18	27.00	27.00		1.500	18	27.00	27.00	27.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	0.00	
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.00	0.12500	10	1.25	1.25		0.125	10	1.25	1.25	1.25	
4.04	Meeting, TA	10	0.60	10	0.60	100%	100%	0.00	0.06000	10	0.60	0.60		0.060	10	0.60	0.60	0.60	
4.05	T.M Grant	10	0.50	10	0.50	100%	100%	0.00	0.05000	10	0.50	0.50		0.050	10	0.50	0.50	0.50	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	10	1.50	1.50		0.000		0.00	0.00	0.00	
	<b>Sub Total</b>		<b>46.75</b>		<b>28.25</b>	<b>#DIV/0!</b>	<b>60%</b>	<b>0.00</b>			<b>48.25</b>	<b>48.25</b>	<b>0.00</b>		<b>58</b>	<b>46.75</b>	<b>46.75</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	117	175.50	117	102.39	100%	58%	0.00	1.50000	117	175.50	175.50		1.500	117	175.50	175.50	175.50	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	0.00	
5.03	Contingency Grant	117	2.93	117	2.93	100%	100%	0.00	0.02500	117	2.93	2.93		0.025	117	2.93	2.93	2.93	
5.04	Meeting, TA	117	2.81	117	2.81	100%	100%	0.00	0.02400	117	2.81	2.81		0.024	117	2.81	2.81	2.81	

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Sarva Shiksha Abhiyan (SSA) AWP&B : 007-08

Name of District : Lucknow -4

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		FAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
5.05	TLM Grant	117	1.17	117	1.17	100%	100%	0.00	0.01000	117	1.17	1.17	0.010	117	1.17	1.17			
	<b>Sub Total</b>		<b>182.40</b>		<b>109.28</b>	<b>#DIV/0!</b>	<b>60%</b>	<b>0.00</b>			<b>182.40</b>	<b>182.40</b>	<b>0.00</b>		<b>182.40</b>	<b>182.40</b>			
6	<b>Teachers Training</b>																		
6.01	In-service	4633	48.65	4633	35.95	100%	74%	0.00	0.01050	4583	48.12	48.12	0.0105	4583	48.12	48.12			
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
6.03	Teachers	1948	20.45	1948	20.45	100%	100%	0.00	0.01050	2559	26.87	26.87	0.011	2559	26.87	26.87			
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
6.05	Induction Training of Para Teachers PS/UPS)	648	13.61	300	13.18	46%	97%	0.00	0.02100	305	6.41	6.41	0.021	314	6.59	6.59			
	<b>Sub Total</b>	<b>7229</b>	<b>82.71</b>	<b>6881</b>	<b>69.58</b>			<b>0.00</b>		<b>7447</b>	<b>81.40</b>	<b>81.40</b>	<b>0.00</b>	<b>7456</b>	<b>81.59</b>	<b>81.59</b>			
7	<b>Children</b>																		
7.01	EGS Centre (P)	49	10.35	29	4.28	59%	41%	0.00	0.384	29	11.13	11.13	0.384	29	11.13	11.13			
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
7.03	Residential Bridge Course	8	32.64	8	13.89	100%	43%	0.00	4.08000	30	122.40	122.40	4.080	30	122.40	122.40			
7.04	Non Residential Bridge Course	97	32.79	88	18.23	91%	56%	0.00	1.20000	42	50.40	50.40	1.200	42	50.40	50.40			
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
7.07	AIE Center	80	16.90	41	6.03	51%	36%	0.00	0.75000	58	43.50	43.50	0.750	58	43.50	43.50			
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
	<b>Sub Total</b>	<b>234</b>	<b>92.68</b>	<b>166</b>	<b>42.43</b>	<b>71%</b>	<b>46%</b>	<b>0.00</b>		<b>159</b>	<b>227.43</b>	<b>227.43</b>	<b>0.00</b>	<b>159</b>	<b>227.43</b>	<b>227.43</b>			
8	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching					#DIV/0!	#DIV/0!								0.00	0.00			
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>			
9	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	188222	94.11	188222	72.95	100%	78%	0.00		155725	94.65	94.65	0.001	155725	77.86	77.86			
9.02	Free Text Book (UP)	60723	91.08	60723	54.25	100%	60%	0.00		31798	48.18	48.18	0.002	31798	47.70	47.70			
	<b>Sub Total</b>	<b>248945</b>	<b>185.20</b>	<b>248945</b>	<b>127.20</b>	<b>100%</b>	<b>69%</b>	<b>0.00</b>		<b>187523</b>	<b>142.83</b>	<b>142.83</b>	<b>0.00</b>	<b>187523</b>	<b>125.56</b>	<b>125.56</b>			
10	<b>Interventions for CWSN (IED)</b>																		
10.01	Inclusive Education	5411	64.93	4154	60.12	77%	93%	0.00	0.01200	5411	64.93	64.93	0.012	5411	64.93	64.93			
	<b>Sub Total</b>	<b>5411</b>	<b>64.93</b>	<b>4154</b>	<b>60.12</b>	<b>77%</b>	<b>93%</b>	<b>0.00</b>		<b>5411</b>	<b>64.93</b>	<b>64.93</b>	<b>0.00</b>	<b>5411</b>	<b>64.93</b>	<b>64.93</b>			
11	<b>Civil Works</b>																		
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00			
11.03	Primary School (Plain) (New)	30	119.85	27	119.85	90%	100%	0.00	4.18000	9	37.62	37.62	0.00	9	37.62	37.62			
11.04	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	0	0.00	0.00			
11.05	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.06	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.07	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.08	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.09	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.10	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.11	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.12	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.13	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.14	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.25000	0	0.00	0.00	0.00	0	0.00	0.00			
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	81	5.67	5.67	0.00	0	0.00	0.00			

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Name of District : Lucknow -47

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	509	61.08	61.08	0.00	0.120	509	61.08	61.08
	<b>Sub Total</b>		<b>2183.04</b>		<b>2115.05</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>67.99</b>			<b>448.80</b>	<b>516.80</b>	<b>67.99</b>		<b>9776</b>	<b>438.02</b>	<b>506.02</b>
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	39	11.70	11.70					0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	16	4.80	4.80					0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>55</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	30	3.00	30	3.00	100%	100%	0.00	0.10000	9	0.90	0.90	0.00	0.100	9	0.90	0.90
13.02	TLE - New Upper Primary	40	20.00	40	20.00	100%	100%	0.00	0.50000	42	21.00	21.00	0.00	0.500	42	21.00	21.00
13.02	TLE - New Upper Primary	40	20.00	40	20.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
13.02	TLE - New Upper Primary	40	20.00	40	20.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>70</b>	<b>23.00</b>	<b>70</b>	<b>23.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>51</b>	<b>21.90</b>	<b>21.90</b>	<b>0.00</b>		<b>51</b>	<b>21.90</b>	<b>21.90</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1545	77.25	1540	77.02	100%	100%	0.00	0.05000	1633	81.65	81.65		0.050	1633	81.65	81.65
	<b>Sub Total</b>	<b>1545</b>	<b>77.25</b>	<b>1540</b>	<b>77.02</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1633</b>	<b>81.65</b>	<b>81.65</b>	<b>0.00</b>		<b>1633</b>	<b>81.65</b>	<b>81.65</b>
15	<b>School Grant</b>																
15.01	Primary School	1373	27.46	1229	24.58	90%	90%	0.00	0.02000	1405	28.10	28.10		0.020	1405	28.10	28.10
15.02	Upper Primary School	486	9.72	366	7.50	75%	77%	0.00	0.02000	529	10.58	10.58		0.020	529	10.58	10.58
	<b>Sub Total</b>	<b>1859</b>	<b>37.18</b>	<b>1595</b>	<b>32.08</b>	<b>86%</b>	<b>86%</b>	<b>0.00</b>		<b>1934</b>	<b>38.68</b>	<b>38.68</b>	<b>0.00</b>		<b>1934</b>	<b>38.68</b>	<b>38.68</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1859	26.03	1859	7.13	100%	27%	0.00	0.01400	1934	27.08	27.08		0.014	1934	27.08	27.08
	<b>Sub Total</b>	<b>1859</b>	<b>26.03</b>	<b>1859</b>	<b>7.13</b>	<b>100%</b>	<b>27%</b>	<b>0.00</b>		<b>1934</b>	<b>27.08</b>	<b>27.08</b>	<b>0.00</b>		<b>1934</b>	<b>27.08</b>	<b>27.08</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		99.04		26.93	#DIV/0!	27%	0.00			82.71	82.71				82.71	82.71
	<b>Sub Total</b>		<b>99.04</b>		<b>26.93</b>	<b>#DIV/0!</b>	<b>27%</b>	<b>0.00</b>			<b>82.71</b>	<b>82.71</b>	<b>0.00</b>		<b>0</b>	<b>82.71</b>	<b>82.71</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	10.14	100%	68%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	2.08	100%	14%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.54	100%	91%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	10.00	100%	33%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>26.76</b>	<b>#DIV/0!</b>	<b>41%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	5050	3.03	2555	0.02	51%	0%	0.00	0.00060	5110	3.07	3.07		0.001	5110	3.07	3.07
	<b>Sub Total</b>	<b>5050</b>	<b>3.03</b>	<b>2555</b>	<b>0.02</b>	<b>51%</b>	<b>0%</b>	<b>0.00</b>		<b>5110</b>	<b>3.07</b>	<b>3.07</b>	<b>0.00</b>		<b>5110</b>	<b>3.07</b>	<b>3.07</b>
	<b>Total of SSA (Districts)</b>		<b>6604.95</b>	<b>279.197</b>	<b>4726.25</b>	<b>72%</b>		<b>82.99</b>			<b>5640.29</b>	<b>5723.28</b>	<b>67.99</b>		<b>5285.81</b>	<b>5353.81</b>	

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Management Cost  
Civil Work  
BRC/CRC Construction

1.47%  
8.25%  
0.00%

1.56%  
8.29%  
0.00%

Name of District : Maharaiganj -48

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Phy.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	50		46		92%				10				10			
1.03	UPS	50		43		86%				283				283			
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	50	37.50	50	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	50	7.20	0	4.80	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	100	75.00	100	0.00	100%	0%	0.00	1.12500	200	225.00	225.00	0.375	566	212.25	212.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	50	43.50	50	0.00	100%	0%	0.00	1.30500	100	130.50	130.50	0.435	283	123.11	123.11	
	Add. Teacher against PTR																0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	148	133.20	133.20			0.00	0.00	
2.07	(S.M.)	14	2.02	0	1.34	0%	66%	0.00	0.27000	1196	322.92	322.92			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	74	26.64	26.64			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	Teachers Salary (Recurring)																0.00
2.12	Primary Teachers ( Regular)	98	147.00	98	73.50	100%	50%	0.00	1.50000	148	222.00	222.00	1.500	148	222.00	222.00	
2.13	Primary Teachers (Para)	1881	496.58	1881	496.58	100%	100%	0.00	0.33000	1945	641.85	641.85	0.330	1945	641.85	641.85	
2.14	UP Teachers (Regular) (Asstt. Teachers)	352	528.00	352	351.61	100%	67%	0.00	1.50000	452	678.00	678.00	1.500	452	678.00	678.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	176	306.24	176	178.64	100%	58%	0.00	1.74000	226	393.24	393.24	1.740	226	393.24	393.24	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	Sub Total	2771	1643.04	2707	1106.47	98%	67%	0.00		4509	2787.30	2787.30	0.00	3640	2275.10	2275.10	
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	3803	19.02	3613	19.02	95%	100%	0.00	0.00500	3919	19.60	19.60	0.005	3919	19.60	19.60	
3.02	Upper Primary Teachers	810	4.05	770	4.05	95%	100%	0.00	0.00500	1062	5.31	5.31	0.005	1062	5.31	5.31	
	Sub Total	4613	23.07	4383	23.07	95%	100%	0.00		4981	24.91	24.91	0.00	4981	24.91	24.91	
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Coordinator	12	18.00	12	10.50	100%	58%	0.00	1.50000	12	18.00	18.00	1.500	12	18.00	18.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	13	1.63	13	1.50	100%	92%	0.00	0.12500	13	1.63	1.63	0.125	13	1.63	1.63	
4.04	Meeting, TA	13	0.78	13	0.72	100%	92%	0.00	0.06000	13	0.78	0.78	0.060	13	0.78	0.78	
4.05	TLM Grant	13	0.65	13	0.60	100%	92%	0.00	0.05000	13	0.65	0.65	0.050	13	0.65	0.65	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	12	1.80	1.80	0.000		0.00	0.00	
	Sub Total		21.06		13.32	#DIV/0!	63%	0.00			22.86	22.86	0.00	51	21.06	21.06	
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	103	2.58	103	2.55	100%	99%	0.00	0.02500	103	2.58	2.58	0.025	103	2.58	2.58	
5.04	Meeting, TA	103	2.47	103	2.45	100%	99%	0.00	0.02400	103	2.47	2.47	0.024	103	2.47	2.47	

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Name of District : Maharajani -48

(Rs. In Lakhs)

S. No.	Activity	2006-2007							Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Phy.		Fin.	Fin.
5.05	TLM Grant	103	1.03	103	1.02	100%	99%	0.00	0.01000	103	1.03	1.03	0.010	103	1.03	1.03		
	<b>Sub Total</b>		<b>6.18</b>		<b>6.02</b>	<b>#DIV/0!</b>	<b>97%</b>	<b>0.00</b>			<b>6.08</b>	<b>6.08</b>	<b>0.00</b>		<b>6.08</b>	<b>6.08</b>		
6	<b>Teachers Training</b>																	
6.01	In-service	2395	25.15	2395	16.82	100%	67%	0.00	0.01050	2658	27.91	27.91	0.0105	2658	27.91	27.91		
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
6.03	Refresher Course- Untrained Techers	2296	24.11	2211	24.11	96%	100%	0.00	0.01050	2398	25.18	25.18	0.011	2398	25.18	25.18		
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00		
6.05	Induction Training of Para Teachers PS/UPS)	78	1.64	36	0.22	46%	13%	0.00	0.02100	1100	23.10	23.10	0.021	-86	-1.81	-1.81		
	<b>Sub Total</b>	<b>4760</b>	<b>50.80</b>	<b>4643</b>	<b>41.14</b>			<b>0.00</b>		<b>6156</b>	<b>76.19</b>	<b>76.19</b>	<b>0.00</b>	<b>4970</b>	<b>51.28</b>	<b>51.28</b>		
7	<b>Children</b>																	
7.01	EGS Centre (P)	80	16.90	69	7.33	86%	43%	0.00	0.384	80	30.70	30.70	0.384	80	30.70	30.70		
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		
7.03	Residential Bridge Course	12	48.96	2	9.79	17%	20%	0.00	4.08000	24	97.92	97.92	4.080	24	97.92	97.92		
7.04	Non Residential Bridge Course	158	53.40	93	17.76	59%	33%	0.00	1.20000	48	57.60	57.60	1.200	48	57.60	57.60		
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		
7.07	AIE Center	47	9.93	11	3.01	23%	30%	0.00	0.75000	47	35.25	35.25	0.750	47	35.25	35.25		
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00		
	<b>Sub Total</b>	<b>297</b>	<b>129.19</b>	<b>175</b>	<b>37.89</b>	<b>59%</b>	<b>29%</b>	<b>0.00</b>		<b>199</b>	<b>221.47</b>	<b>221.47</b>	<b>0.00</b>	<b>199</b>	<b>221.47</b>	<b>221.47</b>		
8	<b>Remedial Teching</b>																	
8.01	Remedial Teching					#DIV/0!	#DIV/0!								0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>		
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	195636	97.82	195636	80.58	100%	82%	0.00		175637	104.43	104.43	0.001	175637	87.82	87.82		
9.02	Free Text Book (UP)	42167	63.25	42167	48.62	100%	77%	0.00		33681	50.96	50.96	0.002	33681	50.52	50.52		
	<b>Sub Total</b>	<b>237803</b>	<b>161.07</b>	<b>237803</b>	<b>129.20</b>	<b>100%</b>	<b>80%</b>	<b>0.00</b>		<b>209318</b>	<b>155.39</b>	<b>155.39</b>	<b>0.00</b>	<b>209318</b>	<b>138.34</b>	<b>138.34</b>		
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	5680	68.16	3628	52.48	64%	77%	0.00	0.01200	5680	68.16	68.16	0.012	5680	68.16	68.16		
	<b>Sub Total</b>	<b>5680</b>	<b>68.16</b>	<b>3628</b>	<b>52.48</b>	<b>64%</b>	<b>77%</b>	<b>0.00</b>		<b>5680</b>	<b>68.16</b>	<b>68.16</b>	<b>0.00</b>	<b>5680</b>	<b>68.16</b>	<b>68.16</b>		
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00		
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00		
11.03	Primary School (Plain) (New)	50	199.75	0	199.75	0%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80		
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00		
11.04	Hilly/Rocky)	50	264.00	0	264.00	0%	100%	0.00	5.40000	283	540.00	540.00	0.00	5.400	283	1528.20		
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00		
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00		
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.09	Additional Class Room ( PS & UPS)	1530	2100.00	746	2100.00	49%	100%	0.00	1.40000	810	1134.00	1134.00	0.00	1.400	0	0.00		
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00		
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00		
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00		
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.15	Electrification	34	2.38	0	0.00	0%	0%	2.38	0.07000	0	0.00	2.38	2.38	0.070	0	0.00		

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Name of District : Maharaiganj -48

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>2572.13</b>		<b>2569.75</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>2.38</b>			<b>1715.80</b>	<b>1718.18</b>	<b>2.38</b>		<b>293</b>	<b>1570.00</b>	<b>1572.38</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	60	18.00	18.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	15	4.50	4.50				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>75</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	50	5.00	50	5.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	50	25.00	50	25.00	100%	100%	0.00	0.50000	283	50.00	50.00	0.00	0.500	283	141.50	141.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>100</b>	<b>30.00</b>	<b>100</b>	<b>30.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>293</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>		<b>293</b>	<b>142.50</b>	<b>142.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1474	73.70	1412	70.60	96%	96%	0.00	0.05000	1525	76.25	76.25	0.050	0.050	1525	76.25	76.25
	<b>Sub Total</b>	<b>1474</b>	<b>73.70</b>	<b>1412</b>	<b>70.60</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>1525</b>	<b>76.25</b>	<b>76.25</b>	<b>0.00</b>		<b>1525</b>	<b>76.25</b>	<b>76.25</b>
15	<b>School Grant</b>																
15.01	Primary School	1211	24.22	1145	23.22	95%	96%	0.00	0.02000	1218	24.36	24.36	0.020	0.020	1218	24.36	24.36
15.02	Upper Primary School	362	7.24	277	7.24	77%	100%	0.00	0.02000	415	8.30	8.30	0.020	0.020	415	8.30	8.30
	<b>Sub Total</b>	<b>1573</b>	<b>31.46</b>	<b>1422</b>	<b>30.46</b>	<b>90%</b>	<b>97%</b>	<b>0.00</b>		<b>1633</b>	<b>32.66</b>	<b>32.66</b>	<b>0.00</b>		<b>1633</b>	<b>32.66</b>	<b>32.66</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1573	22.02	1573	4.62	100%	21%	0.00	0.01400	1633	22.86	22.86	0.014	0.014	1633	22.86	22.86
	<b>Sub Total</b>	<b>1573</b>	<b>22.02</b>	<b>1573</b>	<b>4.62</b>	<b>100%</b>	<b>21%</b>	<b>0.00</b>		<b>1633</b>	<b>22.86</b>	<b>22.86</b>	<b>0.00</b>		<b>1633</b>	<b>22.86</b>	<b>22.86</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		71.53		33.38	#DIV/0!	47%	0.00			73.46	73.46				73.46	73.46
	<b>Sub Total</b>		<b>71.53</b>		<b>33.38</b>	<b>#DIV/0!</b>	<b>47%</b>	<b>0.00</b>			<b>73.46</b>	<b>73.46</b>	<b>0.00</b>		<b>0</b>	<b>73.46</b>	<b>73.46</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	11.46	100%	76%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	2.38	100%	16%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.25	100%	85%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	5.36	100%	18%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>23.45</b>	<b>#DIV/0!</b>	<b>36%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	13952	8.37	3885	0.06	28%	1%	0.00	0.00060	6758	4.05	4.05	0.001	0.001	6758	4.05	4.05
	<b>Sub Total</b>	<b>13952</b>	<b>8.37</b>	<b>3885</b>	<b>0.06</b>	<b>28%</b>	<b>1%</b>	<b>0.00</b>		<b>6758</b>	<b>4.05</b>	<b>4.05</b>	<b>0.00</b>		<b>6758</b>	<b>4.05</b>	<b>4.05</b>
	<b>Total of SSA (Districts)</b>		<b>4976.86</b>	<b>262946</b>	<b>4171.91</b>		<b>84%</b>	<b>17.38</b>			<b>5410.93</b>	<b>5428.31</b>	<b>2.38</b>		<b>4778.17</b>	<b>4780.55</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.36%  
32.13%  
0.00%

1.54%  
32.86%  
0.00%

Name of District : Mahoba -49

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	11		11		100%				6					6			
1.03	UPS	35		35		100%				34					34			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	10	7.50	10	0.00	100%	0%	0.00	1.12500	6	6.75	6.75		0.375	6	2.25	2.25	
2.02	Primary Teachers (Para) (S.M.)	10	1.44	0	0.96	0%	67%	0.00	0.27000	6	1.62	1.62		0.090	6	0.54	0.54	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	70	52.50	70	0.00	100%	0%	0.00	1.12500	68	76.50	76.50		0.375	68	25.50	25.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	35	30.45	35	0.00	100%	0%	0.00	1.30500	34	44.37	44.37		0.435	34	14.79	14.79	
	<b>Add Teacher against PTR</b>															0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	43	38.70	38.70				0.00	0.00	
2.07	(S.M.)	37	5.33	0	3.55	0%	67%	0.00	0.27000	332	89.64	89.64				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	26	9.36	9.36				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>															0.00	0.00	
2.12	Primary Teachers ( Regular)	33	49.50	33	24.75	100%	50%	0.00	1.50000	43	64.50	64.50		1.500	43	64.50	64.50	
2.13	Primary Teachers (Para)	931	245.78	931	208.65	100%	85%	0.00	0.33000	978	322.74	322.74		0.330	978	322.74	322.74	
2.14	Teachers)	284	426.00	284	248.50	100%	58%	0.00	1.50000	354	531.00	531.00		1.500	354	531.00	531.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	142	247.08	142	144.13	100%	58%	0.00	1.74000	177	307.98	307.98		1.740	177	307.98	307.98	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>1552</b>	<b>1065.58</b>	<b>1505</b>	<b>630.54</b>	<b>97%</b>	<b>59%</b>	<b>0.00</b>		<b>2067</b>	<b>1493.16</b>	<b>1493.16</b>	<b>0.00</b>		<b>1666</b>	<b>1269.30</b>	<b>1269.30</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	2674	13.37	2540	8.93	95%	67%	0.00	0.00500	2512	12.56	12.56		0.005	2512	12.56	12.56	
3.02	Upper Primary Teachers	480	2.40	456	1.75	95%	73%	0.00	0.00500	549	2.75	2.75		0.005	549	2.75	2.75	
	<b>Sub Total</b>	<b>3154</b>	<b>15.77</b>	<b>2996</b>	<b>10.68</b>	<b>95%</b>	<b>68%</b>	<b>0.00</b>		<b>3061</b>	<b>15.31</b>	<b>15.31</b>	<b>0.00</b>		<b>3061</b>	<b>15.31</b>	<b>15.31</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	5	0.63	5	0.63	100%	100%	0.00	0.12500	5	0.63	0.63		0.125	5	0.63	0.63	
4.04	Meeting, TA	5	0.30	5	0.30	100%	100%	0.00	0.06000	5	0.30	0.30		0.060	5	0.30	0.30	
4.05	TLM Grant	5	0.25	5	0.25	100%	100%	0.00	0.05000	5	0.25	0.25		0.050	5	0.25	0.25	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	4	0.60	0.60		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>1.18</b>		<b>1.18</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>1.78</b>	<b>1.78</b>	<b>0.00</b>		<b>15</b>	<b>1.18</b>	<b>1.18</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	40	1.00	40	0.95	100%	95%	0.00	0.02500	40	1.00	1.00		0.025	40	1.00	1.00	
5.04	Meeting, TA	40	0.96	40	0.91	100%	95%	0.00	0.02400	40	0.96	0.96		0.024	40	0.96	0.96	
5.05	TLM Grant	40	0.40	40	0.38	100%	95%	0.00	0.01000	40	0.40	0.40		0.010	40	0.40	0.40	

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

Name of District : Mahoba -49

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>2.36</b>		<b>2.24</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>0.00</b>			<b>2.36</b>	<b>2.36</b>	<b>0.00</b>			<b>2.36</b>	<b>2.36</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	1949	20.46	1949	6.18	100%	30%	0.00	0.01050	1846	19.38	19.38		0.0105	1846	19.38	19.38	
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.03	Refresher Course- Untrained Techers	704	7.39	704	4.36	100%	59%	0.00	0.01050	878	9.22	9.22		0.011	878	9.22	9.22	
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para teachers PS/UPS)	554	11.63	200	0.00	36%	0%	0.00	0.02100	464	9.74	9.74		0.021	138	2.90	2.90	
	<b>Sub Total</b>	<b>3207</b>	<b>39.49</b>	<b>2853</b>	<b>10.54</b>			<b>0.00</b>		<b>3188</b>	<b>38.35</b>	<b>38.35</b>	<b>0.00</b>		<b>2862</b>	<b>31.50</b>	<b>31.50</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	15	3.17	6	0.59	40%	19%	0.00	0.384	9	3.45	3.45		0.384	9	3.45	3.45	
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
7.03	Residential Bridge Course	4	16.32	4	11.38	100%	70%	0.00	4.08000	6	24.48	24.48		4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	39	13.18	20	5.16	51%	39%	0.00	1.20000	18	21.60	21.60		1.200	18	21.60	21.60	
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
7.07	AIE Center	18	3.80	9	0.53	50%	14%	0.00	0.75000	16	12.00	12.00		0.750	16	12.00	12.00	
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>76</b>	<b>36.47</b>	<b>39</b>	<b>17.66</b>	<b>51%</b>	<b>48%</b>	<b>0.00</b>		<b>49</b>	<b>61.53</b>	<b>61.53</b>	<b>0.00</b>		<b>49</b>	<b>61.53</b>	<b>61.53</b>	
8	<b>Remedial Teching</b>																	
8.01	Remedial Teching					<b>#DIV/0!</b>	<b>#DIV/0!</b>										<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	62951	31.48	62951	26.86	100%	85%	0.00		70874	43.20	43.20		0.001	70874	35.44	35.44	
9.02	Free Text Book (UP)	16464	24.70	16464	20.37	100%	82%	0.00		19522	29.52	29.52		0.002	19522	29.28	29.28	
	<b>Sub Total</b>	<b>79415</b>	<b>56.17</b>	<b>79415</b>	<b>47.23</b>	<b>100%</b>	<b>84%</b>	<b>0.00</b>		<b>90396</b>	<b>72.72</b>	<b>72.72</b>	<b>0.00</b>		<b>90396</b>	<b>64.72</b>	<b>64.72</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	1721	20.65	1510	10.19	88%	49%	0.00	0.01200	2021	24.25	24.25		0.012	2021	24.25	24.25	
	<b>Sub Total</b>	<b>1721</b>	<b>20.65</b>	<b>1510</b>	<b>10.19</b>	<b>88%</b>	<b>49%</b>	<b>0.00</b>		<b>2021</b>	<b>24.25</b>	<b>24.25</b>	<b>0.00</b>		<b>2021</b>	<b>24.25</b>	<b>24.25</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.18000	0	0.00	0.00	0.00	4.180	0	0.00	0.00	
11.03a	Primary School (Hilly/Rocky) (New)	11	46.04	9	41.00	82%	89%	5.04	4.36500	6	26.19	31.23	5.04	4.365	6	26.19	31.23	
11.04	WUW/Rogly)	35	184.80	35	184.80	100%	100%	0.00	5.40000	34	183.60	183.60	0.00	5.400	34	183.60	183.60	
11.05	WUW/Rogly)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.13000	0	0.00	0.00	0.00	5.130	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	786	1097.95	532	1093.40	68%	100%	4.55	1.40000	56	70.00	74.55	4.55	1.400	50	70.00	74.55	
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00616	12040	74.17	74.17	0.00	0.006	12040	74.17	74.17	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.07000	82	5.74	5.74	0.00	0.070	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	82	5.74	5.74	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	

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Lhl

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Name of District : Mahoba -49

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.		Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	220	26.40	26.40	0.00	0.120	220	26.40	
	<b>Sub Total</b>		<b>1551.72</b>		<b>1225.50</b>	<b>#DIV/0!</b>	<b>90%</b>	<b>0.50</b>			<b>386.10</b>	<b>395.69</b>	<b>9.59</b>		<b>12350</b>	<b>380.36</b>	
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	20	6.00	6.00			0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	5	1.50	1.50			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>25</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	10	1.00	10	1.00	100%	100%	0.00	0.10000	6	0.60	0.60	0.00	0.100	6	0.60	
13.02	TLE - New Upper Primary	35	17.50	35	17.50	100%	100%	0.00	0.50000	34	17.00	17.00	0.00	0.500	34	17.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0	0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0	0.00	0.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>45</b>	<b>18.50</b>	<b>45</b>	<b>18.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>40</b>	<b>17.60</b>	<b>17.60</b>	<b>0.00</b>		<b>40</b>	<b>17.60</b>	
14	<b>Maintenance Grant</b>																
14.01	Maintenance	849	42.45	805	40.25	95%	95%	0.00	0.05000	919	45.95	45.95	0.050	0.050	919	45.95	
	<b>Sub Total</b>	<b>849</b>	<b>42.45</b>	<b>805</b>	<b>40.25</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>919</b>	<b>45.95</b>	<b>45.95</b>	<b>0.00</b>		<b>919</b>	<b>45.95</b>	
15	<b>School Grant</b>																
15.01	Primary School	627	12.54	625	11.04	100%	88%	0.00	0.02000	637	12.74	12.74	0.020	0.020	637	12.74	
15.02	Upper Primary School	276	5.52	203	5.52	74%	100%	0.00	0.02000	311	6.22	6.22	0.020	0.020	311	6.22	
	<b>Sub Total</b>	<b>903</b>	<b>18.06</b>	<b>828</b>	<b>16.56</b>	<b>92%</b>	<b>92%</b>	<b>0.00</b>		<b>948</b>	<b>18.96</b>	<b>18.96</b>	<b>0.00</b>		<b>948</b>	<b>18.96</b>	
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	903	12.64	903	2.34	100%	18%	0.00	0.01400	948	13.27	13.27	0.014	0.014	948	13.27	
	<b>Sub Total</b>	<b>903</b>	<b>12.64</b>	<b>903</b>	<b>2.34</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>948</b>	<b>13.27</b>	<b>13.27</b>	<b>0.00</b>		<b>948</b>	<b>13.27</b>	
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		60.24		26.65	#DIV/0!	44%	0.00			65.00	65.00			65.00	65.00	
	<b>Sub Total</b>		<b>60.24</b>		<b>26.65</b>	<b>#DIV/0!</b>	<b>44%</b>	<b>0.00</b>			<b>65.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>65.00</b>	
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.86	100%	66%	0.00	15.00000	1	15.00	15.00			15.00	15.00	
18.02	Girls Education	1	15.00	1	1.27	100%	8%	0.00	15.00000	1	15.00	15.00			15.00	15.00	
18.03	SC / ST	1	5.00	1	2.31	100%	46%	0.00	5.00000	1	5.00	5.00			5.00	5.00	
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0		15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>13.44</b>	<b>#DIV/0!</b>	<b>21%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	
19	<b>Community Training</b>																
19.01	Community Training	3084	1.85	1235	0.00	40%	0%	0.00	0.00060	3174	1.90	1.90	0.001	0.001	3174	1.90	
	<b>Sub Total</b>	<b>3084</b>	<b>1.85</b>	<b>1235</b>	<b>0.00</b>	<b>40%</b>	<b>0%</b>	<b>0.00</b>		<b>3174</b>	<b>1.90</b>	<b>1.90</b>	<b>0.00</b>		<b>3174</b>	<b>1.90</b>	
	<b>Total of SSA (Districts)</b>	<b>2791.21</b>	<b>92911</b>	<b>2173.18</b>		<b>78%</b>		<b>24.59</b>			<b>2315.73</b>	<b>2340.32</b>	<b>9.59</b>		<b>2063.19</b>	<b>2072.78</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

2.81%  
17.00%  
0.00%

3.15%  
18.44%  
0.00%

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Mainpuri -50

(Rs. In Lakhs)

S. No.	Activity	2006-2007							Proposal for 2007-08				APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Phy.	Fin.		
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	65		65		100%				64					64		
1.03	UPS	40		40		100%				70					70		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	64	48.00	64	0.00	100%	0%	0.00	1.12500	64	225.00	225.00		0.375	64	24.00	24.00
2.02	Primary Teachers (Para) (S.M.)	64	9.22	0	6.14	0%	67%	0.00	0.27000	64	54.00	54.00		0.090	64	5.76	5.76
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	80	60.00	80	0.00	100%	0%	0.00	1.12500	140	225.00	225.00		0.375	140	52.50	52.50
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	40	34.80	40	0.00	100%	0%	0.00	1.30500	70	130.50	130.50		0.435	70	30.45	30.45
	<b>Add. Teacher against PTR</b>																
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	192	172.80	172.80				0.00	0.00
2.07	(S.M.)	20	2.88	0	1.92	0%	67%	0.00	0.27000	44	11.88	11.88				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	128	192.00	128	96.00	100%	50%	0.00	1.50000	192	288.00	288.00		1.500	192	288.00	288.00
2.13	Primary Teachers (Para)	2406	635.18	2406	560.31	100%	88%	0.00	0.33000	2490	821.70	821.70		0.330	2490	821.70	821.70
2.14	Teachers	256	384.00	256	224.00	100%	58%	0.00	1.50000	336	504.00	504.00		1.500	336	504.00	504.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	128	222.72	128	129.92	100%	58%	0.00	1.74000	168	292.32	292.32		1.740	168	292.32	292.32
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
3	<b>Teachers Grant</b>	3186	1588.80	3102	1018.29	97%	64%	0.00		3816	2745.36	2745.36	0.00		3524	2018.73	2018.73
3.01	Primary Teachers	5451	27.26	5178	23.44	95%	86%	0.000	0.00500	5451	27.26	27.26		0.005	1039	5.20	5.20
3.02	Upper Primary Teachers	1039	5.20	987	4.27	95%	82%	0.000	0.00500	1039	5.20	5.20		0.005	1039	5.20	5.20
	<b>Sub Total</b>	6490	32.45	6165	27.71	95%	85%	0.000		6490	32.45	32.45	0.00		6490	32.45	32.45
4	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.000	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.000	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.000	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.000	0.12500	10	1.25	1.25		0.125	10	1.25	1.25
4.04	Meeting, TA	10	0.60	10	0.60	100%	100%	0.000	0.06000	10	0.60	0.60		0.060	10	0.60	0.60
4.05	TLM Grant	10	0.50	10	0.50	100%	100%	0.000	0.05000	10	0.50	0.50		0.050	10	0.50	0.50
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.000	0.15000	9	1.35	1.35		0.000		0.00	0.00
	<b>Sub Total</b>		2.35		2.35	#DIV/0!	100%	0.000			3.70	3.70	0.00		30	2.35	2.35
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Person	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.000	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.10	1	0.10	100%	100%	0.000	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	81	2.03	81	2.03	100%	100%	0.000	0.02500	81	2.03	2.03		0.025	81	2.03	2.03
5.04	Meeting, TA	81	1.94	81	1.94	100%	100%	0.000	0.02400	81	1.94	1.94		0.024	81	1.94	1.94

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## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

(Rs. in Lakhs)

Name of District : Mainpuri -50

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	81	0.81	81	0.81	100%	100%	0.00	0.01000	81	0.81	0.81	0.010	81	0.81	0.81	
	<b>Sub Total</b>		<b>4.88</b>		<b>4.88</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.78</b>	<b>4.78</b>	<b>0.00</b>			<b>4.78</b>	<b>4.78</b>
6	<b>Teachers Training</b>																
6.01	In-service	4085	42.89	4085	6.50	100%	15%	0.00	0.01050	3750	39.38	39.38	0.0105	3750	39.38	39.38	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	1814	19.05	1121	0.00	62%	0%	0.00	0.01050	2579	27.08	27.08	0.011	2579	27.08	27.08	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para teachers PS/UPS)	938	19.70	938	18.92	100%	96%	0.00	0.02100	300	6.30	6.30	0.021	320	6.22	6.22	
	<b>Sub Total</b>	<b>6837</b>	<b>81.64</b>	<b>6144</b>	<b>25.42</b>			<b>0.00</b>		<b>6629</b>	<b>72.75</b>	<b>72.75</b>	<b>0.00</b>	<b>6640</b>	<b>72.17</b>	<b>72.17</b>	
7	<b>Children</b>																
7	<b>Children</b>												0.384	30	11.51	11.51	
7.01	EGS Centre (P)	51	10.77	48	5.16	94%	48%	0.00	0.384	30	11.51	11.51	0.384	30	11.51	11.51	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	9	36.72	6	20.26	67%	55%	0.00	4.08000	6	24.48	24.48	4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	80	27.04	53	10.12	66%	37%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	61	12.89	61	5.13	100%	40%	0.00	0.75000	38	28.50	28.50	0.750	38	28.50	28.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>201</b>	<b>87.42</b>	<b>168</b>	<b>40.67</b>	<b>84%</b>	<b>47%</b>	<b>0.00</b>		<b>89</b>	<b>82.49</b>	<b>82.49</b>	<b>0.00</b>	<b>89</b>	<b>82.49</b>	<b>82.49</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!								0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (?)	129745	64.87	129745	55.97	100%	86%	0.00		142719	85.06	85.06	0.001	142719	71.36	71.36	
9.02	Free Text Book (JP)	34735	52.10	34735	31.54	100%	61%	0.00		39008	59.06	59.06	0.002	39008	58.51	58.51	
	<b>Sub Total</b>	<b>164480</b>	<b>116.98</b>	<b>164480</b>	<b>87.51</b>	<b>100%</b>	<b>75%</b>	<b>0.00</b>		<b>181727</b>	<b>144.12</b>	<b>144.12</b>	<b>0.00</b>	<b>181727</b>	<b>129.87</b>	<b>129.87</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	3596	43.15	3210	29.57	89%	69%	0.00	0.01200	3596	43.15	43.15	0.012	3596	43.15	43.15	
	<b>Sub Total</b>	<b>3596</b>	<b>43.15</b>	<b>3210</b>	<b>29.57</b>	<b>89%</b>	<b>69%</b>	<b>0.00</b>		<b>3596</b>	<b>43.15</b>	<b>43.15</b>	<b>0.00</b>	<b>3596</b>	<b>43.15</b>	<b>43.15</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	65	260.51	46	253.14	71%	97%	7.37	4.18000	64	836.00	843.37	7.37	4.180	64	267.52	274.89
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky)	40	211.20	27	211.20	68%	100%	0.00	5.40000	70	540.00	540.00	0.00	5.400	70	378.00	378.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	537	741.02	152	721.00	28%	97%	20.02	1.40000	768	1075.20	1095.22	20.02	1.400	492	688.80	708.82
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00

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Name of District : Mainpuri -50

(In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	11.16 Head Master's Room					# DIV/01	# DIV/01	0.00					0.00		0.00	0.00	0.00
	11.17 Child Friendly Elements					# DIV/01	# DIV/01	0.00					0.00		0.00	0.00	0.00
	11.18 Kitchen Shed					# DIV/01	# DIV/01	0.00					0.00		0.00	0.00	0.00
	11.19 Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	# DIV/01	# DIV/01	0.00	0.12000	50	6.00	6.00	0.00	0.120	0	6.00	0.00
	<b>Sub Total</b>		<b>1218.73</b>		<b>1191.34</b>	<b># DIV/01</b>	<b>98%</b>	<b>27.39</b>			<b>2457.20</b>	<b>2484.59</b>	<b>27.39</b>		<b>626</b>	<b>1334.32</b>	<b>1361.71</b>
12	<b>Major Repairs</b>																
	12.01 Primary	0	0.00	0	0.00	# DIV/01	# DIV/01	0.00	0.30000	66	19.80	19.80			0.00	0.00	0.00
	12.02 Upper Primary	0	0.00	0	0.00	# DIV/01	# DIV/01	0.00	0.30000	17	5.10	5.10			0.00	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>83</b>	<b>24.90</b>	<b>24.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
	13.01 TLE New Primary	64	6.40	64	6.30	100%	98%	0.10	0.10000	64	20.00	20.10	0.10	0.100	64	6.40	6.40
	13.02 TLE New Upper Primary	40	20.00	40	20.00	100%	100%	0.00	0.50000	70	50.00	50.00	0.00	0.500	70	35.00	35.00
	13.03 UPS not covered under OBB	11	5.50	0	0.00	0%	0%	0.00		0	0.00	0.00		0.000	0	0.00	0.00
	<b>Sub Total</b>	<b>115</b>	<b>31.90</b>	<b>104</b>	<b>26.30</b>	<b>90%</b>	<b>82%</b>	<b>0.10</b>		<b>134</b>	<b>70.00</b>	<b>70.10</b>	<b>0.10</b>		<b>134</b>	<b>41.40</b>	<b>41.50</b>
14	<b>Maintenance Grant</b>																
	14.01 Maintenance	1606	80.30	1606	80.30	100%	100%	0.00	0.05000	1769	88.45	88.45	0.00	0.050	1769	88.45	88.45
	<b>Sub Total</b>	<b>1606</b>	<b>80.30</b>	<b>1606</b>	<b>80.30</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1769</b>	<b>88.45</b>	<b>88.45</b>	<b>0.00</b>		<b>1769</b>	<b>88.45</b>	<b>88.45</b>
15	<b>School Grant</b>																
	15.01 Primary School	1334	26.68	1317	25.20	99%	94%	0.00	0.02000	1401	28.02	28.02		0.020	1401	28.02	28.02
	15.02 Upper Primary School	408	8.16	334	7.82	82%	96%	0.00	0.02000	455	9.10	9.10		0.020	455	9.10	9.10
	<b>Sub Total</b>	<b>1742</b>	<b>34.84</b>	<b>1651</b>	<b>33.02</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>1856</b>	<b>37.12</b>	<b>37.12</b>	<b>0.00</b>		<b>1856</b>	<b>37.12</b>	<b>37.12</b>
16	<b>Research &amp; Evaluation</b>																
	16.01 Research & Evaluation	1742	24.39	1742	5.98	100%	25%	0.00	0.01400	1856	25.98	25.98		0.014	1856	25.98	25.98
	<b>Sub Total</b>	<b>1742</b>	<b>24.39</b>	<b>1742</b>	<b>5.98</b>	<b>100%</b>	<b>25%</b>	<b>0.00</b>		<b>1856</b>	<b>25.98</b>	<b>25.98</b>	<b>0.00</b>		<b>1856</b>	<b>25.98</b>	<b>25.98</b>
17	<b>Management &amp; MIS</b>																
	17.01 Management & MIS		59.31		17.79	# DIV/01	30%	0.00			80.42	80.42			80.42	80.42	
	<b>Sub Total</b>		<b>59.31</b>		<b>17.79</b>	<b># DIV/01</b>	<b>30%</b>	<b>0.00</b>			<b>80.42</b>	<b>80.42</b>	<b>0.00</b>		<b>80.42</b>	<b>80.42</b>	
18	<b>Innovative Activity</b>																
	18.01 ECCE	1	15.00	1	4.11	100%	27%	0.00	15.00000	1	15.00	15.00			1	15.00	15.00
	18.02 Girls Education	1	15.00	1	1.70	100%	11%	0.00	15.00000	1	15.00	15.00			1	15.00	15.00
	18.03 SC/ST	1	5.00	1	4.07	100%	81%	0.00	5.00000	1	5.00	5.00			1	5.00	5.00
	18.04 Computer Education		30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0		1	15.00	15.00
	18.05 Others					# DIV/01	# DIV/01				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>9.88</b>	<b># DIV/01</b>	<b>15%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
	19.01 Community Training	6444	3.87	2515	0.03	39%	1%	0.00	0.00060	6464	3.88	3.88		0.001	6464	3.88	3.88
	<b>Sub Total</b>	<b>6444</b>	<b>3.87</b>	<b>2515</b>	<b>0.03</b>	<b>39%</b>	<b>1%</b>	<b>0.00</b>		<b>6464</b>	<b>3.88</b>	<b>3.88</b>	<b>0.00</b>		<b>6464</b>	<b>3.88</b>	<b>3.88</b>
	<b>Total of SSA (Districts)</b>		<b>3476.00</b>	<b>191511</b>	<b>2601.04</b>		<b>75%</b>	<b>42.49</b>			<b>5966.76</b>	<b>6009.25</b>	<b>27.49</b>			<b>4048.57</b>	<b>4076.06</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.35%  
41.60%  
0.00%

1.89%  
32.96%  
0.00%

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Name of District : Mathura -51

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	42		42		100%				10				10				
1.03	UPS	66		66		100%				61				61				
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	30	22.50	30	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	30	4.32	30	2.88	100%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	120	90.00	120	0.00	100%	0%	0.00	1.12500	122	137.25	137.25		0.375	122	45.75	45.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	60	52.20	60	0.00	100%	0%	0.00	1.30500	61	79.61	79.61		0.435	61	26.54	26.54	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	115	103.50	103.50				0.00	0.00	
2.07	(S.M.)	102	14.69	45	9.79	44%	67%	0.00	0.27000	0	0.00	0.00				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	62	22.32	22.32				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	85	127.50	85	63.75	100%	50%	0.00	1.50000	115	172.50	172.50		1.500	115	172.50	172.50	
2.13	Primary Teachers (Para)	2062	611.69	2062	493.61	100%	81%	0.00	0.33000	2194	724.02	724.02		0.330	2194	724.02	724.02	
2.14	Teachers)	342	513.00	342	299.25	100%	58%	0.00	1.50000	462	693.00	693.00		1.500	462	693.00	693.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	171	297.54	171	173.57	100%	58%	0.00	1.74000	231	401.94	401.94		1.740	231	401.94	401.94	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>3002</b>	<b>1733.44</b>	<b>2945</b>	<b>1042.85</b>	<b>98%</b>	<b>60%</b>	<b>0.00</b>		<b>3382</b>	<b>2348.09</b>	<b>2348.09</b>	<b>0.00</b>		<b>3205</b>	<b>2068.40</b>	<b>2068.40</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	5639	28.20	5357	25.19	95%	89%	0.00	0.00500	5350	26.75	26.75		0.005	5350	26.75	26.75	
3.02	Upper Primary Teachers	1297	6.49	1232	6.49	95%	100%	0.00	0.00500	1531	7.66	7.66		0.005	1531	7.66	7.66	
	<b>Sub Total</b>	<b>6936</b>	<b>34.68</b>	<b>6589</b>	<b>31.67</b>	<b>95%</b>	<b>91%</b>	<b>0.00</b>		<b>6881</b>	<b>34.41</b>	<b>34.41</b>	<b>0.00</b>		<b>6881</b>	<b>34.41</b>	<b>34.41</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	11	1.38	11	1.38	100%	100%	0.00	0.12500	11	1.38	1.38		0.125	11	1.38	1.38	
4.04	Meeting, TA	11	0.66	11	0.66	100%	100%	0.00	0.06000	11	0.66	0.66		0.060	11	0.66	0.66	
4.05	TLM Grant	11	0.55	11	0.55	100%	100%	0.00	0.05000	11	0.55	0.55		0.050	11	0.55	0.55	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	11	1.65	1.65		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>2.59</b>		<b>2.59</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.24</b>	<b>4.24</b>	<b>0.00</b>		<b>33</b>	<b>2.59</b>	<b>2.59</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	90	2.25	90	2.23	100%	99%	0.00	0.02500	90	2.25	2.25		0.025	90	2.25	2.25	
5.04	Meeting, TA	90	2.16	90	2.16	100%	100%	0.00	0.02400	90	2.16	2.16		0.024	90	2.16	2.16	
5.05	TLM Grant	90	0.90	90	0.90	100%	100%	0.00	0.01000	90	0.90	0.90		0.010	90	0.90	0.90	

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## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

Name of District : Mathura -51

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>5.31</b>		<b>5.29</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>5.31</b>	<b>5.31</b>	<b>0.00</b>			<b>5.31</b>	<b>5.31</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	4841	50.83	4841	17.63	100%	35%	0.00	0.01050	4808	50.48	50.48		0.0105	4808	50.48	50.48	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Techers	1761	18.49	1761	11.15	100%	60%	0.00	0.01050	2194	23.04	23.04		0.011	2194	23.04	23.04	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers PS/UPS)	854	17.93	340	12.61	40%	70%	0.00	0.02100	136	2.86	2.86		0.021	146	3.07	3.07	
	<b>Sub Total</b>	<b>7456</b>	<b>87.26</b>	<b>6942</b>	<b>41.39</b>			<b>0.00</b>		<b>7138</b>	<b>76.38</b>	<b>76.38</b>	<b>0.00</b>		<b>7148</b>	<b>76.59</b>	<b>76.59</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	22	4.65	21	1.78	95%	38%	0.00	0.384	22	8.44	8.44		0.384	22	8.44	8.44	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	10	40.80	10	16.26	100%	40%	0.00	4.08000	5	20.40	20.40		4.080	5	20.40	20.40	
7.04	Non Residential Bridge Course	89	30.08	35	5.99	39%	20%	0.00	1.20000	14	16.80	16.80		1.200	14	16.80	16.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	14	2.96	14	1.90	100%	64%	0.00	0.75000	24	18.00	18.00		0.750	24	18.00	18.00	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>135</b>	<b>78.49</b>	<b>80</b>	<b>25.92</b>	<b>59%</b>	<b>33%</b>	<b>0.00</b>		<b>65</b>	<b>63.64</b>	<b>63.64</b>	<b>0.00</b>		<b>65</b>	<b>63.64</b>	<b>63.64</b>	
8	<b>Remedial Teching</b>																	
8.01	Remedial Teching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	106814	53.41	106814	53.41	100%	100%	0.00		133935	80.36	80.36		0.001	133935	66.97	66.97	
9.02	Free Text Book (UP)	21859	32.79	21859	32.79	100%	100%	0.00		40262	60.80	60.80		0.002	40262	60.39	60.39	
	<b>Sub Total</b>	<b>128673</b>	<b>86.20</b>	<b>128673</b>	<b>86.20</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>174197</b>	<b>141.16</b>	<b>141.16</b>	<b>0.00</b>		<b>174197</b>	<b>127.36</b>	<b>127.36</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	5528	66.34	4569	34.98	83%	53%	0.00	0.01200	5528	66.34	66.34		0.012	5528	66.34	66.34	
	<b>Sub Total</b>	<b>5528</b>	<b>66.34</b>	<b>4569</b>	<b>34.98</b>	<b>83%</b>	<b>53%</b>	<b>0.00</b>		<b>5528</b>	<b>66.34</b>	<b>66.34</b>	<b>0.00</b>		<b>5528</b>	<b>66.34</b>	<b>66.34</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000		0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000		0.00	0.00	
11.03	Primary School (Plain) (New)	42	166.91	28	119.85	67%	72%	47.06	4.18000	10	41.80	88.86	47.06	4.180	10	41.80	88.86	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.24000	0	0.00	0.00	0.00	5.240	0	0.00	0.00	
11.05	Building Less (Pry)	5	0.00	5	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	2.640	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	5.150	0	0.00	0.00	
11.07	Dilapidated Bulking (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.08	Dilapidated Bulking (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	618	720.37	195	714.00	32%	99%	6.37	1.40000	343	480.20	486.57	6.37	1.400	343	480.20	486.57	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.12	UPS)	0	-0.01	0	0.00	#DIV/0!	0%	-0.01		0	0.00	-0.01	-0.01		0	0.00	-0.01	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	21991	135.46	135.46	0.00	0.006	21991	135.46	135.46	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	197	13.79	13.79	0.00	0.070		0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	

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Name of District : Mathura -51

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00			0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	346	41.52	41.52					
	<b>Sub Total</b>		<b>1238.01</b>		<b>1151.37</b>	<b>#DIV/0!</b>	<b>93%</b>	<b>86.64</b>			<b>1042.17</b>	<b>1128.82</b>	<b>86.64</b>		<b>22751</b>	<b>1028.38</b>	<b>1115.03</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	59	17.70	17.70				0.00	0.00
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	22	6.60	6.60				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	22	6.60	6.60				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>81</b>	<b>24.30</b>	<b>24.30</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	43	4.30	43	4.30	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	66	33.00	66	33.00	100%	100%	0.00	0.50000	61	30.50	30.50	0.00	0.500	61	30.50	30.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>109</b>	<b>37.30</b>	<b>109</b>	<b>37.30</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>71</b>	<b>31.50</b>	<b>31.50</b>	<b>0.00</b>		<b>71</b>	<b>31.50</b>	<b>31.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1383	69.15	1138	68.30	82%	99%	0.00	0.05000	1602	80.10	80.10		0.050	1602	80.10	80.10
	<b>Sub Total</b>	<b>1383</b>	<b>69.15</b>	<b>1138</b>	<b>68.30</b>	<b>82%</b>	<b>99%</b>	<b>0.00</b>		<b>1602</b>	<b>80.10</b>	<b>80.10</b>	<b>0.00</b>		<b>1602</b>	<b>80.10</b>	<b>80.10</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1214	24.28	1188	23.90	98%	98%	0.00	0.02000	1202	24.04	24.04		0.020	1202	24.04	24.04
15.02	Upper Primary School	496	9.92	496	9.92	100%	100%	0.00	0.02000	556	11.12	11.12		0.020	556	11.12	11.12
	<b>Sub Total</b>	<b>1710</b>	<b>34.20</b>	<b>1684</b>	<b>33.82</b>	<b>98%</b>	<b>99%</b>	<b>0.00</b>		<b>1758</b>	<b>35.16</b>	<b>35.16</b>	<b>0.00</b>		<b>1758</b>	<b>35.16</b>	<b>35.16</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1710	23.94	1710	4.25	100%	18%	0.00	0.01400	1758	24.61	24.61		0.014	1758	24.61	24.61
	<b>Sub Total</b>	<b>1710</b>	<b>23.94</b>	<b>1710</b>	<b>4.25</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>1758</b>	<b>24.61</b>	<b>24.61</b>	<b>0.00</b>		<b>1758</b>	<b>24.61</b>	<b>24.61</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		59.44		21.10	#DIV/0!	35%	0.00			63.49	63.49				63.49	63.49
	<b>Sub Total</b>		<b>59.44</b>		<b>21.10</b>	<b>#DIV/0!</b>	<b>35%</b>	<b>0.00</b>			<b>63.49</b>	<b>63.49</b>	<b>0.00</b>		<b>0</b>	<b>63.49</b>	<b>63.49</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.01	100%	60%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	4.84	100%	32%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.31	100%	86%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	7.01	100%	23%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>25.17</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5876	3.53	2390	0.03	41%	1%	0.00	0.00060	3248	1.95	1.95		0.001	3248	1.95	1.95
	<b>Sub Total</b>	<b>5876</b>	<b>3.53</b>	<b>2390</b>	<b>0.03</b>	<b>41%</b>	<b>1%</b>	<b>0.00</b>		<b>3248</b>	<b>1.95</b>	<b>1.95</b>	<b>0.00</b>		<b>3248</b>	<b>1.95</b>	<b>1.95</b>
	<b>Total of SSA (Districts)</b>		<b>3624.85</b>	<b>157522</b>	<b>2612.22</b>		<b>72%</b>	<b>101.64</b>			<b>4092.84</b>	<b>4194.48</b>	<b>86.64</b>			<b>3759.82</b>	<b>3846.46</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.55%  
26.06%  
0.00%

1.69%  
27.35%  
0.00%

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Mau -52

(K. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	29		29		100%				5				5			
1.03	UPS	72		72		100%				29				29			
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	25	18.75	25	0.00	100%	0%	0.00	1.12500	5	5.63	5.63		0.375	5	1.88	1.88
2.02	Primary Teachers (Para) (S.M.)	25	3.60	23	2.40	92%	67%	0.00	0.27000	5	1.35	1.35		0.090	5	0.45	0.45
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	132	99.00	132	0.00	100%	0%	0.00	1.12500	40	45.00	45.00		0.375	58	21.75	21.75
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00					0.00
2.05	Master	66	57.42	66	0.00	100%	0%	0.00	1.30500	20	26.10	26.10		0.435	29	12.62	12.62
	<b>Add. Teacher against PTR</b>																0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	71	63.90	63.90					0.00
2.07	(S.M.)	41	5.90	0	3.94	0%	67%	0.00	0.27000	496	133.92	133.92					0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00					0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	56	20.16	20.16					0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00					0.00
2.11	New Others					#DIV/0!	#DIV/0!					0.00					0.00
	<b>Teachers Salary (Recurring)</b>																0.00
2.12	Primary Teachers (Regular)	46	69.00	46	34.50	100%	50%	0.00	1.50000	71	106.50	106.50		1.500	71	106.50	106.50
2.13	Primary Teachers (Para)	1795	499.75	1795	496.15	100%	99%	0.00	0.33000	1861	614.13	614.13		0.330	1861	614.13	614.13
2.14	Teachers	300	450.00	300	262.50	100%	58%	0.00	1.50000	432	648.00	648.00		1.500	432	648.00	648.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	150	261.00	150	152.25	100%	58%	0.00	1.74000	216	375.84	375.84		1.740	216	375.84	375.84
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00					0.00
	<b>Sub Total</b>	<b>2580</b>	<b>1464.43</b>	<b>2537</b>	<b>951.74</b>	<b>98%</b>	<b>55%</b>	<b>0.00</b>		<b>3273</b>	<b>2049.53</b>	<b>2049.53</b>	<b>0.00</b>		<b>2577</b>	<b>1781.16</b>	<b>1781.16</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	5251	26.26	4988	26.26	95%	100%	0.00	0.00500	5279	26.40	26.40		0.005	5279	26.40	26.40
3.02	Upper Primary Teachers	1325	6.63	1259	6.36	95%	96%	0.00	0.00500	1489	7.45	7.45		0.005	1489	7.45	7.45
	<b>Sub Total</b>	<b>6576</b>	<b>32.88</b>	<b>6247</b>	<b>32.61</b>	<b>95%</b>	<b>99%</b>	<b>0.00</b>		<b>6768</b>	<b>33.84</b>	<b>33.84</b>	<b>0.00</b>		<b>6768</b>	<b>33.84</b>	<b>33.84</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	10	1.25	10	1.25	100%	100%	0.00	0.12500	10	1.25	1.25		0.125	10	1.25	1.25
4.04	Meeting, TA	10	0.60	10	0.60	100%	100%	0.00	0.06000	10	0.60	0.60		0.060	10	0.60	0.60
4.05	TLM Grant	10	0.50	10	0.50	100%	100%	0.00	0.05000	10	0.50	0.50		0.050	10	0.50	0.50
	<b>Sub Total</b>	<b>10</b>	<b>2.35</b>	<b>10</b>	<b>2.35</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.15000</b>	<b>9</b>	<b>1.35</b>	<b>1.35</b>	<b>0.00</b>	<b>0.000</b>	<b>9</b>	<b>0.93</b>	<b>0.93</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	93	2.33	93	2.33	100%	100%	0.00	0.02500	93	2.33	2.33		0.025	93	2.33	2.33
5.04	Meeting, TA	93	2.23	93	2.23	100%	100%	0.00	0.02400	93	2.23	2.23		0.024	93	2.23	2.23
5.05	TLM Grant	93	0.93	93	0.93	100%	100%	0.00	0.01000	93	0.93	0.93		0.010	93	0.93	0.93

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Name of District : Mau -52

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Phy.
	<b>Sub Total</b>		<b>5.49</b>		<b>5.49</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>				<b>5.49</b>	<b>5.49</b>	<b>0.00</b>			<b>5.49</b>	<b>5.49</b>
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	4855	50.98	4855	42.65	100%	84%	0.00	0.01050	4981	52.30	52.30		0.0105	4981	52.30	52.30	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	1547	16.24	996	4.57	64%	28%	0.00	0.01050	1800	18.90	18.90		0.011	1800	18.90	18.90	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	545	11.45	834	7.81	153%	68%	0.00	0.02100	731	15.35	15.35		0.021	240	5.04	5.04	
	<b>Sub Total</b>	<b>6947</b>	<b>78.67</b>	<b>6685</b>	<b>55.02</b>			<b>0.00</b>		<b>7512</b>	<b>86.55</b>	<b>86.55</b>	<b>0.00</b>		<b>7021</b>	<b>76.24</b>	<b>76.24</b>	
<b>7</b>	<b>Children</b>																	
7.01	EGS Centre (P)	49	10.35	42	6.46	86%	62%	0.00	0.38000	23	8.83	8.83		0.384	23	8.83	8.83	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	9	36.72	9	22.95	100%	62%	0.00	4.08000	6	24.48	24.48		4.080	6	24.48	24.48	
7.04	Non Residential Bridge Course	92	31.10	24	6.30	26%	20%	0.00	1.20000	8	9.60	9.60		1.200	8	9.60	9.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	85	17.96	66	11.94	78%	66%	0.00	0.75000	96	72.00	72.00		0.750	96	72.00	72.00	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>235</b>	<b>96.12</b>	<b>141</b>	<b>47.65</b>	<b>60%</b>	<b>50%</b>	<b>0.00</b>		<b>133</b>	<b>114.91</b>	<b>114.91</b>	<b>0.00</b>		<b>133</b>	<b>114.91</b>	<b>114.91</b>	
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	173892	86.95	173892	54.35	100%	63%	0.00		181796	106.06	106.06		0.001	181796	90.90	90.90	
9.02	Free Text Book (UP)	44886	67.33	44886	46.25	100%	69%	0.00		54283	82.11	82.11		0.002	54283	81.42	81.42	
	<b>Sub Total</b>	<b>218778</b>	<b>154.28</b>	<b>218778</b>	<b>100.60</b>	<b>100%</b>	<b>65%</b>	<b>0.00</b>		<b>236079</b>	<b>188.17</b>	<b>188.17</b>	<b>0.00</b>		<b>236079</b>	<b>172.32</b>	<b>172.32</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	2999	35.99	2308	26.82	77%	75%	0.00	0.01200	2999	35.99	35.99		0.012	2999	35.99	35.99	
	<b>Sub Total</b>	<b>2999</b>	<b>35.99</b>	<b>2308</b>	<b>26.82</b>	<b>77%</b>	<b>75%</b>	<b>0.00</b>		<b>2999</b>	<b>35.99</b>	<b>35.99</b>	<b>0.00</b>		<b>2999</b>	<b>35.99</b>	<b>35.99</b>	
<b>11</b>	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00		0.00	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00		0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	29	101.98	19	99.88	66%	98%	2.10	4.18000	5	20.90	23.00	2.10	4.180	5	20.90	23.00	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00		4.365	0	0.00	0.00	
11.04	Hilly/Rocky	72	348.48	30	348.48	42%	100%	0.00	5.40000	29	108.00	108.00		5.400	29	156.60	156.60	
11.05	Building Less (Pry)	2	0.00	2	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00		0.00	0	0.00	0.00	
11.06	Building Less (UP)	2	0.00	2	0.00	100%	#DIV/0!	0.00	5.15000	0	0.00	0.00		0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1038	1409.73	442	1407.00	43%	100%	2.73	1.40000	116	162.40	165.13	2.73	1.400	116	162.40	165.13	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00610	7155	44.07	44.07		0.006	7155	44.07	44.07	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	55	3.85	3.85		0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00		0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0	0.00	0.00	

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Mau -52

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	287	34.44	34.44	0.00	0.120	287	34.44	34.44
	<b>Sub Total</b>		<b>1866.18</b>		<b>1861.36</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>4.82</b>			<b>373.66</b>	<b>378.49</b>	<b>4.82</b>		<b>7592</b>	<b>418.41</b>	<b>423.24</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	60	18.00	18.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	19	5.70	5.70				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>79</b>	<b>23.70</b>	<b>23.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	25	2.50	25	2.50	100%	100%	0.00	0.10000	5	0.50	0.50	0.00	0.100	5	0.50	0.50
13.02	TLE - New Upper Primary	66	33.00	66	33.00	100%	100%	0.00	0.50000	29	10.00	10.00	0.00	0.500	29	14.50	14.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>91</b>	<b>35.50</b>	<b>91</b>	<b>35.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>34</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>		<b>34</b>	<b>15.00</b>	<b>15.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1217	60.85	1200	60.50	99%	99%	0.00	0.05000	1348	67.40	67.40		0.050	1348	67.40	67.40
	<b>Sub Total</b>	<b>1217</b>	<b>60.85</b>	<b>1200</b>	<b>60.50</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>1348</b>	<b>67.40</b>	<b>67.40</b>	<b>0.00</b>		<b>1348</b>	<b>67.40</b>	<b>67.40</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1078	21.56	998	19.96	93%	93%	0.00	0.02000	1093	21.86	21.86		0.020	1093	21.86	21.86
15.02	Upper Primary School	454	9.08	282	5.64	62%	62%	0.00	0.02000	517	10.34	10.34		0.020	517	10.34	10.34
	<b>Sub Total</b>	<b>1532</b>	<b>30.64</b>	<b>1280</b>	<b>25.60</b>	<b>84%</b>	<b>84%</b>	<b>0.00</b>		<b>1610</b>	<b>32.20</b>	<b>32.20</b>	<b>0.00</b>		<b>1610</b>	<b>32.20</b>	<b>32.20</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1532	21.45	1532	0.23	100%	1%	0.00	0.01400	1610	22.54	22.54		0.014	1610	22.54	22.54
	<b>Sub Total</b>	<b>1532</b>	<b>21.45</b>	<b>1532</b>	<b>0.23</b>	<b>100%</b>	<b>1%</b>	<b>0.00</b>		<b>1610</b>	<b>22.54</b>	<b>22.54</b>	<b>0.00</b>		<b>1610</b>	<b>22.54</b>	<b>22.54</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		72.78		26.24	#DIV/0!	36%	0.00				65.01	65.01			65.01	65.01
	<b>Sub Total</b>		<b>72.78</b>		<b>26.24</b>	<b>#DIV/0!</b>	<b>36%</b>	<b>0.00</b>				<b>65.01</b>	<b>65.01</b>	<b>0.00</b>		<b>65.01</b>	<b>65.01</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	9.96	100%	66%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.99	100%	13%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.49	100%	70%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.74	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>22.17</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5696	3.42	2990	0.01	52%	0%	0.00	0.00060	5644	3.39	3.39		0.001	5644	3.39	3.39
	<b>Sub Total</b>	<b>5696</b>	<b>3.42</b>	<b>2990</b>	<b>0.01</b>	<b>52%</b>	<b>0%</b>	<b>0.00</b>		<b>5644</b>	<b>3.39</b>	<b>3.39</b>	<b>0.00</b>		<b>5644</b>	<b>3.39</b>	<b>3.39</b>
	<b>Total of SSA (Districts)</b>		<b>4026.01</b>	<b>2447.14</b>	<b>3253.88</b>		<b>81%</b>	<b>19.82</b>			<b>3157.57</b>	<b>3177.39</b>	<b>4.82</b>		<b>2896.25</b>	<b>2901.07</b>	

Management Cost  
BRC/CRC Construction

2.06%  
12.58%

2.24%  
14.45%



Name of District : Meerut -53

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAE Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	9		7		78%				0						0		
1.03	UPS	14		13		93%				0						0		
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	9	6.75	9	0.00	100%	0%	0.00	1.12500	0	0.00	0.00		0.375	0	0.00	0.00	
2.02	Primary Teachers (Para) (S.M.)	9	1.30	4	0.86	44%	66%	0.00	0.27000	0	0.00	0.00		0.090	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	28	21.00	28	0.00	100%	0%	0.00	1.12500	0	0.00	0.00		0.375	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00						0.00
2.05	Master	14	12.18	14	0.00	100%	0%	0.00	1.30500	0	0.00	0.00		0.435	0	0.00	0.00	
	<b>Add Teacher against PTR</b>																	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	11	9.90	9.90					0.00	0.00
2.07	(Para) (S.M.)	292	42.05	0	28.03	0%	67%	0.00	0.27000	0	0.00	0.00					0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!					0.00						0.00
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	74	26.64	26.64					0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00						0.00
2.11	New Others					#DIV/0!	#DIV/0!					0.00						0.00
	<b>Teachers Salary (Recurring)</b>																	0.00
2.12	Primary Teachers ( Regular)	2	3.00	2	1.50	100%	50%	0.00	1.50000	11	16.50	16.50		1.500	11	16.50	16.50	
2.13	Primary Teachers (Para)	950	250.80	950	187.18	100%	75%	0.00	0.33000	1251	412.83	412.83		0.330	1251	412.83	412.83	
2.14	Teachers	116	174.00	116	101.50	100%	58%	0.00	1.50000	144	216.00	216.00		1.500	144	216.00	216.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!					0.00						0.00
2.16	UP Teachers - Head Master	58	100.92	58	58.87	100%	58%	0.00	1.74000	72	125.28	125.28		1.740	72	125.28	125.28	
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00						0.00
2.19	(Regular)					#DIV/0!	#DIV/0!					0.00						0.00
2.20	(Para)					#DIV/0!	#DIV/0!					0.00						0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00						0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!					0.00						0.00
	<b>Sub Total</b>	<b>1478</b>	<b>611.99</b>	<b>1181</b>	<b>377.94</b>	<b>80%</b>	<b>62%</b>	<b>0.00</b>		<b>1563</b>	<b>807.15</b>	<b>807.15</b>	<b>0.00</b>		<b>1478</b>	<b>770.61</b>	<b>770.61</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	4429	22.15	4208	16.85	95%	76%	0.00	0.00500	4549	22.75	22.75		0.005	4549	22.75	22.75	
3.02	Upper Primary Teachers	1469	7.35	1396	2.33	95%	32%	0.00	0.00500	1667	8.34	8.34		0.005	1667	8.34	8.34	
	<b>Sub Total</b>	<b>5898</b>	<b>29.49</b>	<b>5604</b>	<b>19.18</b>	<b>95%</b>	<b>65%</b>	<b>0.00</b>		<b>6216</b>	<b>31.08</b>	<b>31.08</b>	<b>0.00</b>		<b>6216</b>	<b>31.08</b>	<b>31.08</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	(Asstt. Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	14	1.75	14	1.63	100%	93%	0.00	0.12500	14	1.75	1.75		0.125	14	1.75	1.75	
4.04	Meeting, TA	14	0.84	14	0.78	100%	93%	0.00	0.06000	14	0.84	0.84		0.060	14	0.84	0.84	
4.05	TLM Grant	14	0.70	14	0.65	100%	93%	0.00	0.05000	14	0.70	0.70		0.050	14	0.70	0.70	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	11	1.65	1.65		0.000			0.00	
	<b>Sub Total</b>		<b>3.29</b>		<b>3.06</b>	<b>#DIV/0!</b>	<b>93%</b>	<b>0.00</b>			<b>4.94</b>	<b>4.94</b>	<b>0.00</b>		<b>42</b>	<b>3.29</b>	<b>3.29</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	95	2.38	95	2.10	100%	88%	0.00	0.02500	95	2.38	2.38		0.025	95	2.38	2.38	
5.04	Meeting, TA	95	2.28	95	2.02	100%	89%	0.00	0.02400	95	2.28	2.28		0.024	95	2.28	2.28	
5.05	TLM Grant	95	0.95	95	0.84	100%	88%	0.00	0.01000	95	0.95	0.95		0.010	95	0.95	0.95	

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Name of District : Meerut -53

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>5.61</b>		<b>4.96</b>	<b>#DIV/0!</b>	<b>88%</b>	<b>0.00</b>			<b>5.61</b>	<b>5.61</b>	<b>0.00</b>			<b>5.61</b>	<b>5.61</b>
6	<b>Teachers Training</b>																
6.01	In-service	5065	53.18	5065	24.62	100%	46%	0.00	0.01050	4998	52.48	52.48		0.0105	4998	52.48	52.48
6.02	Recruit Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>					0.00	0.00				0.00
6.03	Teachers	768	8.06	768	8.07	100%	100%	0.00	0.01050	954	10.02	10.02		0.011	954	10.02	10.02
6.04	<b>Distance Education</b>					<b>#DIV/0!</b>	<b>#DIV/0!</b>					<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
6.05	Induction Training of Para Teachers PS/UPS	1175	24.68	470	3.80	40%	15%	0.00	0.02100	371	7.79	7.79		0.021	371	7.79	7.79
	<b>Sub Total</b>	<b>7008</b>	<b>85.92</b>	<b>6303</b>	<b>36.49</b>			<b>0.00</b>		<b>6323</b>	<b>70.29</b>	<b>70.29</b>	<b>0.00</b>		<b>6323</b>	<b>70.29</b>	<b>70.29</b>
7	<b>School Children</b>																
7.01	EGS Centre (P)	13	2.75	12	1.15	92%	42%	0.00	0.384	12	4.61	4.61		0.384	12	4.61	4.61
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>					0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	12	48.96	8	13.01	67%	27%	0.00	4.08000	6	24.48	24.48		4.080	6	24.48	24.48
7.04	Non Residential Bridge Course	93	31.43	38	7.26	41%	23%	0.00	1.20000	18	21.60	21.60		1.200	18	21.60	21.60
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>					0.00	0.00		0	0.00	0.00
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>					0.00	0.00		0	0.00	0.00
7.07	AIE Center	75	15.84	73	5.00	97%	32%	0.00	0.75000	85	63.75	63.75		0.750	85	63.75	63.75
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>					0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>193</b>	<b>98.98</b>	<b>131</b>	<b>26.42</b>	<b>68%</b>	<b>27%</b>	<b>0.00</b>		<b>121</b>	<b>114.44</b>	<b>114.44</b>	<b>0.00</b>		<b>121</b>	<b>114.44</b>	<b>114.44</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					<b>#DIV/0!</b>	<b>#DIV/0!</b>										0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	109999	55.00	109999	53.87	100%	98%	0.00		115978	69.55	69.55		0.001	115978	57.99	57.99
9.02	Free Text Book (UP)	51355	77.03	51355	65.36	100%	85%	0.00		54085	81.80	81.80		0.002	54085	81.13	81.13
	<b>Sub Total</b>	<b>161354</b>	<b>132.03</b>	<b>161354</b>	<b>119.23</b>	<b>100%</b>	<b>90%</b>	<b>0.00</b>		<b>170063</b>	<b>151.35</b>	<b>151.35</b>	<b>0.00</b>		<b>170063</b>	<b>139.12</b>	<b>139.12</b>
10	<b>(IED)</b>																
10.01	Inclusive Education	5235	62.82	3516	26.21	67%	42%	0.00	0.01200	5235	62.82	62.82		0.012	5235	62.82	62.82
	<b>Sub Total</b>	<b>5235</b>	<b>62.82</b>	<b>3516</b>	<b>26.21</b>	<b>67%</b>	<b>42%</b>	<b>0.00</b>		<b>5235</b>	<b>62.82</b>	<b>62.82</b>	<b>0.00</b>		<b>5235</b>	<b>62.82</b>	<b>62.82</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03a	(New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky	14	73.92	2	68.64	14%	93%	5.28	5.40000	0	0.00	5.28	5.28	5.400	0	0.00	5.28
11.05	Building Less (Pry)	20	52.80	6	23.76	30%	45%	29.04	2.64000	0	0.00	29.04	29.04	0	0.00	29.04	29.04
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00
11.09	(UPS)	531	720.37	223	714.00	42%	99%	6.37	1.40000	90	126.00	132.37	6.37	1.400	90	126.00	132.37
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00
11.12	& UPS)	0	0.04	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.04	0.00	0	0.00	0.04	0.04	0	0.00	0.00	0.04
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	21775	134.13	134.13	0.00	0.006	21775	134.13	134.13
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	100	7.00	7.00	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	75	5.25	5.25	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00
11.17	Child Friendly Elements					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.00			0.00	0.00		0	0.00	0.00

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## Name of District : Meerut -53

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00	0		0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00	
	<b>Sub Total</b>		<b>889.08</b>		<b>840.37</b>	<b>#DIV/0!</b>	<b>95%</b>	<b>418.72</b>				<b>272.38</b>	<b>321.10</b>	<b>48.72</b>		<b>21865</b>	<b>260.13</b>	<b>308.85</b>
<b>12</b>	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	48	14.40	14.40				0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	21	6.30	6.30				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>		<b>69</b>	<b>20.70</b>	<b>20.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>13</b>	<b>Equipment</b>																	
13.01	TLE - New Primary	9	0.90	9	0.00	100%	0%	0.90	0.10000	0	0.00	0.90	0.90	0.100	0	0.00	0.00	
13.02	TLE - New Upper Primary	14	7.00	14	0.00	100%	0%	7.00	0.50000	0	0.00	7.00	7.00	0.500	0	0.00	7.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>0.00</b>	<b>100%</b>	<b>0%</b>	<b>7.90</b>		<b>0</b>	<b>0.00</b>	<b>7.90</b>	<b>7.90</b>		<b>0</b>	<b>0.00</b>	<b>7.90</b>	
	<b>Sub Total</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>0.00</b>	<b>100%</b>	<b>0%</b>											
	<b>Sub Total</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>0.00</b>	<b>100%</b>	<b>0%</b>											
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	1263	63.15	1263	63.15	100%	100%	0.00	0.05000	1285	64.25	64.25		0.050	1285	64.25	64.25	
	<b>Sub Total</b>	<b>1263</b>	<b>63.15</b>	<b>1263</b>	<b>63.15</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1285</b>	<b>64.25</b>	<b>64.25</b>	<b>0.00</b>		<b>1285</b>	<b>64.25</b>	<b>64.25</b>	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	980	19.60	853	17.06	87%	87%	0.00	0.02000	999	19.98	19.98		0.020	999	19.98	19.98	
15.02	Upper Primary School	604	12.08	360	7.20	60%	60%	0.00	0.02000	632	12.64	12.64		0.020	632	12.64	12.64	
	<b>Sub Total</b>	<b>1584</b>	<b>31.68</b>	<b>1213</b>	<b>24.26</b>	<b>77%</b>	<b>77%</b>	<b>0.00</b>		<b>1631</b>	<b>32.62</b>	<b>32.62</b>	<b>0.00</b>		<b>1631</b>	<b>32.62</b>	<b>32.62</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	1584	22.18	1584	3.22	100%	15%	0.00	0.01400	1631	22.83	22.83		0.014	1631	22.83	22.83	
	<b>Sub Total</b>	<b>1584</b>	<b>22.18</b>	<b>1584</b>	<b>3.22</b>	<b>100%</b>	<b>15%</b>	<b>0.00</b>		<b>1631</b>	<b>22.83</b>	<b>22.83</b>	<b>0.00</b>		<b>1631</b>	<b>22.83</b>	<b>22.83</b>	
<b>17</b>	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		53.11		26.18	#DIV/0!	49%	0.00				56.14	56.14				56.14	56.14
	<b>Sub Total</b>		<b>53.11</b>		<b>26.18</b>	<b>#DIV/0!</b>	<b>49%</b>	<b>0.00</b>				<b>56.14</b>	<b>56.14</b>	<b>0.00</b>	<b>0</b>		<b>56.14</b>	<b>56.14</b>
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	7.35	100%	49%	0.00	15.00000	1	15.00	15.00					15.00	15.00
18.02	Girls Education	1	15.00	1	0.72	100%	5%	0.00	15.00000	1	15.00	15.00					15.00	15.00
18.03	SC / ST	1	5.00	1	3.44	100%	69%	0.00	5.00000	1	5.00	5.00					5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0				15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>11.51</b>	<b>#DIV/0!</b>	<b>18%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0</b>		<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	5586	3.35	2325	0.02	42%	1%	0.00	0.00060	5694	3.42	3.42		0.001	5694	3.42	3.42	
	<b>Sub Total</b>	<b>5586</b>	<b>3.35</b>	<b>2325</b>	<b>0.02</b>	<b>42%</b>	<b>1%</b>	<b>0.00</b>		<b>5694</b>	<b>3.42</b>	<b>3.42</b>	<b>0.00</b>		<b>5694</b>	<b>3.42</b>	<b>3.42</b>	
	<b>Total of SSA (Districts)</b>		<b>2165.59</b>	<b>185098</b>	<b>1582.19</b>		<b>73%</b>	<b>71.62</b>				<b>1770.01</b>	<b>1841.63</b>	<b>56.62</b>		<b>1686.64</b>	<b>1743.25</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

3.17%  
16.56%  
0.00%

3.33%  
15.42%  
0.00%

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## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Mirzapur -54

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	46		43		93%				7				7			
1.03	UPS	64		53		83%				65				65			
<b>2</b>	<b>(PS)</b>																
2.01	Primary Teachers ( Regular)	43	32.25	43	0.00	100%	0%	0.00	1.12500	7	7.88	7.88	0.375	7	2.63	2.63	
2.02	(S.M.)	43	6.19	0	6.19	0%	100%	0.00	0.27000	7	1.89	1.89	0.090	7	0.63	0.63	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	110	82.50	110	0.00	100%	0%	0.00	1.12500	126	141.75	141.75	0.375	130	48.75	48.75	
2.04	(Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Head Master	55	47.85	55	0.00	100%	0%	0.00	1.30500	63	82.22	82.22	0.435	65	28.28	28.28	
	<b>Add Teacher against PTR</b>																0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	157	141.30	141.30				0.00	0.00
2.07	(Para) (S.M.)	146	21.02	0	16.08	0%	76%	0.00	0.27000	1130	305.10	305.10				0.00	0.00
2.08	New Additional Teachers-					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	74	26.64	26.64				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>(Recurring)</b>																0.00
2.12	Primary Teachers ( Regular)	114	171.00	114	85.50	100%	50%	0.00	1.50000	157	235.50	235.50	1.500	157	235.50	235.50	
2.13	Primary Teachers (Para)	2478	654.19	2478	605.21	100%	93%	0.00	0.33000	2667	880.11	880.11	0.330	2667	880.11	880.11	
2.14	(Asstt. Teachers)	314	471.00	314	274.75	100%	58%	0.00	1.50000	424	636.00	636.00	1.500	424	636.00	636.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
2.16	UP Teachers - Head Master	157	273.18	157	159.36	100%	58%	0.00	1.74000	212	368.88	368.88	1.740	212	368.88	368.88	
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>3460</b>	<b>1759.19</b>	<b>3271</b>	<b>1147.09</b>	<b>95%</b>	<b>65%</b>	<b>0.00</b>		<b>5024</b>	<b>2827.26</b>	<b>2827.26</b>	<b>0.00</b>	<b>3669</b>	<b>2200.77</b>	<b>2200.77</b>	
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers																
3.02	Upper Primary Teachers	942	4.71	895	3.91	95%	83%	0.00	0.00500	908	4.54	4.54	0.005	908	4.54	4.54	
	<b>Sub Total</b>	<b>6475</b>	<b>32.38</b>	<b>6151</b>	<b>26.89</b>	<b>95%</b>	<b>83%</b>	<b>0.00</b>		<b>6450</b>	<b>32.25</b>	<b>32.25</b>	<b>0.00</b>	<b>6450</b>	<b>32.25</b>	<b>32.25</b>	
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	(Asstt. Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	13	1.63	13	1.63	100%	100%	0.00	0.12500	13	1.63	1.63	0.125	13	1.63	1.63	
4.04	Meeting, TA	13	0.78	13	0.78	100%	100%	0.00	0.06000	13	0.78	0.78	0.060	13	0.78	0.78	
4.05	TLM Grant	13	0.65	13	0.65	100%	100%	0.00	0.05000	13	0.65	0.65	0.050	13	0.65	0.65	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	10	1.50	1.50	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>3.06</b>		<b>3.06</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.56</b>	<b>4.56</b>	<b>0.00</b>		<b>39</b>	<b>3.06</b>	<b>3.06</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	106	2.65	106	2.63	100%	99%	0.00	0.02500	106	2.65	2.65	0.025	106	2.65	2.65	
5.04	Meeting, TA	106	2.54	106	2.52	100%	99%	0.00	0.02400	106	2.54	2.54	0.024	106	2.54	2.54	
5.05	TLM Grant	106	1.06	106	1.05	100%	99%	0.00	0.01000	106	1.06	1.06	0.010	106	1.06	1.06	

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(Rs. In Lakhs)

Name of District : Mirzapur -54

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	<b>Sub Total</b>		<b>6.25</b>		<b>6.20</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>6.25</b>	<b>6.25</b>	<b>0.00</b>			<b>6.25</b>	<b>6.25</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	3878	40.72	3878	17.29	100%	42%	0.00	0.01050	3728	39.14	39.14	0.0105	3728	39.14	39.14		
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
6.03	Teachers	2087	21.91	1700	11.69	81%	53%	0.00	0.01050	3834	40.26	40.26	0.011	3834	40.26	40.26		
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00				0.00		
6.05	Induction Training of Para Teachers PS/UPS)	693	14.55	873	14.01	126%	96%	0.00	0.02100	1211	25.43	25.43	0.021	88	1.85	1.85		
	<b>Sub Total</b>	<b>6658</b>	<b>77.19</b>	<b>6451</b>	<b>43.00</b>			<b>0.00</b>		<b>8773</b>	<b>104.83</b>	<b>104.83</b>	<b>0.00</b>		<b>7650</b>	<b>81.25</b>	<b>81.25</b>	
7	<b>School Children</b>																	
7.01	EGS Centre (P)	110	23.24	110	14.60	100%	63%	0.00	0.384	110	42.21	42.21		0.384	110	42.21	42.21	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	12	48.96	8	0.00	67%	0%	0.00	4.08000	7	28.56	28.56	4.080	7	28.56	28.56		
7.04	Course	105	35.49	88	18.14	84%	51%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00		
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AJE Center	44	9.30	44	6.18	100%	66%	0.00	0.75000	45	33.75	33.75	0.750	45	33.75	33.75		
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>271</b>	<b>116.98</b>	<b>250</b>	<b>38.92</b>	<b>92%</b>	<b>33%</b>	<b>0.00</b>		<b>177</b>	<b>122.52</b>	<b>122.52</b>	<b>0.00</b>		<b>177</b>	<b>122.52</b>	<b>122.52</b>	
8	<b>Remedial Teaching</b>					#DIV/0!	#DIV/0!											
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	202667	101.33	202667	59.80	100%	59%	0.00		203292	127.32	127.32	0.001	203292	101.65	101.65		
9.02	Free Text Book (UP)	61357	92.04	61357	92.04	100%	100%	0.00		56063	84.84	84.84	0.002	56063	84.09	84.09		
	<b>Sub Total</b>	<b>264024</b>	<b>193.37</b>	<b>264024</b>	<b>151.84</b>	<b>100%</b>	<b>79%</b>	<b>0.00</b>		<b>259355</b>	<b>212.16</b>	<b>212.16</b>	<b>0.00</b>		<b>259355</b>	<b>185.74</b>	<b>185.74</b>	
10	<b>(IED)</b>																	
10.01	Inclusive Education	3264	39.17	3698	32.58	113%	83%	0.00	0.01200	3289	39.47	39.47	0.012	3289	39.47	39.47		
	<b>Sub Total</b>	<b>3264</b>	<b>39.17</b>	<b>3698</b>	<b>32.58</b>	<b>113%</b>	<b>83%</b>	<b>0.00</b>		<b>3289</b>	<b>39.47</b>	<b>39.47</b>	<b>0.00</b>		<b>3289</b>	<b>39.47</b>	<b>39.47</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00		
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00		
11.03	Primary School (Plain) (New)	24	83.89	14	83.80	58%	100%	0.09	4.18000	3	12.54	12.63	0.09	4.180	3	12.54	12.63	
11.03a	(New)	22	90.20	12	86.20	55%	96%	4.00	4.36500	4	17.46	21.46	4.00	4.365	4	17.46	21.46	
11.04	Hilly/Rocky)	64	290.40	27	290.40	42%	100%	0.00	5.40000	65	340.20	340.20	0.00	5.400	65	351.00	351.00	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00		
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00		
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.09	UPS)	1096	1476.44	514	1472.80	47%	100%	3.64	4.00000	1300	1820.00	1823.64	3.64	1.400	775	1088.00	1088.64	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.12	PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00		
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00		
11.15	Electrification	74	5.18	0	0.00	0%	0%	5.18	0.07000	0	0.00	5.18	5.18	0.070	0	0.00	5.18	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00		

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Name of District : Mirzapur -54

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	369	44.28	44.28	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>1952.11</b>		<b>1939.20</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>12.91</b>			<b>2234.48</b>	<b>2247.39</b>	<b>12.91</b>		<b>847</b>	<b>1466.00</b>	<b>1478.91</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	37	11.10	11.10				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	12	3.60	3.60				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>49</b>	<b>14.70</b>	<b>14.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Equipment</b>																
13.01	TLE - New Primary	43	4.30	43	4.30	100%	100%	0.00	0.10000	7	0.70	0.70	0.00	0.100	7	0.70	0.70
13.02	TLE - New Upper Primary	55	27.50	55	27.50	100%	100%	0.00	0.50000	65	31.50	31.50	0.00	0.500	65	32.50	32.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>98</b>	<b>31.80</b>	<b>98</b>	<b>31.80</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>72</b>	<b>32.20</b>	<b>32.20</b>	<b>0.00</b>		<b>72</b>	<b>33.20</b>	<b>33.20</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1717	85.85	1593	78.69	93%	92%	0.00	0.05000	1815	90.75	90.75		0.050	1797	89.85	89.85
	<b>Sub Total</b>	<b>1717</b>	<b>85.85</b>	<b>1593</b>	<b>78.69</b>	<b>93%</b>	<b>92%</b>	<b>0.00</b>		<b>1815</b>	<b>90.75</b>	<b>90.75</b>	<b>0.00</b>		<b>1797</b>	<b>89.85</b>	<b>89.85</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1356	27.12	1338	27.12	99%	100%	0.00	0.02000	1399	27.98	27.98		0.020	1399	27.98	27.98
15.02	Upper Primary School	445	8.90	419	8.90	94%	100%	0.00	0.02000	500	10.00	10.00		0.020	500	10.00	10.00
	<b>Sub Total</b>	<b>1801</b>	<b>36.02</b>	<b>1757</b>	<b>36.02</b>	<b>98%</b>	<b>100%</b>	<b>0.00</b>		<b>1899</b>	<b>37.98</b>	<b>37.98</b>	<b>0.00</b>		<b>1899</b>	<b>37.98</b>	<b>37.98</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1801	25.21	1801	0.41	100%	2%	0.00	0.01400	1899	26.59	26.59		0.014	1899	26.59	26.59
	<b>Sub Total</b>	<b>1801</b>	<b>25.21</b>	<b>1801</b>	<b>0.41</b>	<b>100%</b>	<b>2%</b>	<b>0.00</b>		<b>1899</b>	<b>26.59</b>	<b>26.59</b>	<b>0.00</b>		<b>1899</b>	<b>26.59</b>	<b>26.59</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.43		28.84	#DIV/0!	42%	0.00				67.93	67.93			67.93	67.93
	<b>Sub Total</b>		<b>68.43</b>		<b>28.84</b>	<b>#DIV/0!</b>	<b>42%</b>	<b>0.00</b>				<b>67.93</b>	<b>67.93</b>	<b>0.00</b>	<b>0</b>	<b>67.93</b>	<b>67.93</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.28	100%	86%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.29	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>10.56</b>	<b>#DIV/0!</b>	<b>16%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	6946	4.17	3755	0.00	54%	0%	0.00	0.00060	7002	4.20	4.20		0.001	7002	4.20	4.20
	<b>Sub Total</b>	<b>6946</b>	<b>4.17</b>	<b>3755</b>	<b>0.00</b>	<b>54%</b>	<b>0%</b>	<b>0.00</b>		<b>7002</b>	<b>4.20</b>	<b>4.20</b>	<b>0.00</b>		<b>7002</b>	<b>4.20</b>	<b>4.20</b>
	<b>Total of SSA (Districts)</b>		<b>4496.17</b>		<b>293889</b>	<b>3575.09</b>	<b>80%</b>	<b>27.91</b>			<b>5908.13</b>	<b>5936.04</b>	<b>12.91</b>		<b>294535</b>	<b>4447.06</b>	<b>4459.97</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.15%  
38.07%  
0.00%

1.53%  
32.97%  
0.00%

881

Name of District : Moradadab -55

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	51		43		84%				8					8		
1.03	UPS	70		56		80%				60					60		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	50	37.50	50	0.00	100%	0%	0.00	1.12500	8	9.00	9.00		0.375	8	3.00	3.00
2.02	Primary Teachers (Para) (S.M.)	50	7.20	50	4.80	100%	67%	0.00	0.27000	8	2.16	2.16		0.090	8	0.72	0.72
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	140	105.00	140	0.00	100%	0%	0.00	1.12500	80	90.00	90.00		0.375	120	45.00	45.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	70	60.90	70	0.00	100%	0%	0.00	1.30500	40	52.20	52.20		0.435	60	26.10	26.10
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	192	172.80	172.80				0.00	0.00
2.07	(S.M.)	155	22.32	30	14.88	19%	67%	0.00	0.27000	2095	565.65	565.65				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	82	29.52	29.52				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers ( Regular)	142	213.00	142	106.50	100%	50%	0.00	1.50000	192	288.00	288.00		1.500	192	288.00	288.00
2.13	Primary Teachers (Para)	3292	869.09	3292	819.93	100%	94%	0.00	0.33000	3497	1154.01	1154.01		0.330	3497	1154.01	1154.01
2.14	UP Teachers (Regular) (Asstt. Teachers)	450	675.00	450	393.75	100%	58%	0.00	1.50000	590	885.00	885.00		1.500	590	885.00	885.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	225	391.50	225	228.38	100%	58%	0.00	1.74000	295	513.30	513.30		1.740	295	513.30	513.30
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>4574</b>	<b>2381.51</b>	<b>4449</b>	<b>1568.24</b>	<b>97%</b>	<b>66%</b>	<b>0.00</b>		<b>7079</b>	<b>3761.64</b>	<b>3761.64</b>	<b>0.00</b>		<b>4770</b>	<b>2915.13</b>	<b>2915.13</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	6970	34.85	6622	33.36	95%	96%	0.00	0.00500	7066	35.33	35.33		0.005	7066	35.33	35.33
3.02	Upper Primary Teachers	1500	7.50	1425	4.98	95%	66%	0.00	0.00500	1725	8.63	8.63		0.005	1725	8.63	8.63
	<b>Sub Total</b>	<b>8470</b>	<b>42.35</b>	<b>8047</b>	<b>38.34</b>	<b>95%</b>	<b>91%</b>	<b>0.00</b>		<b>8791</b>	<b>43.96</b>	<b>43.96</b>	<b>0.00</b>		<b>8791</b>	<b>43.96</b>	<b>43.96</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator)	14	21.00	14	12.25	100%	58%	0.00	1.50000	14	21.00	21.00		1.500	14	21.00	21.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	14	1.75	14	1.63	100%	93%	0.00	0.12500	14	1.75	1.75		0.125	14	1.75	1.75
4.04	Meeting, TA	14	0.84	14	0.78	100%	93%	0.00	0.06000	14	0.84	0.84		0.060	14	0.84	0.84
4.05	TLM Grant	14	0.70	14	0.65	100%	93%	0.00	0.05000	14	0.70	0.70		0.050	14	0.70	0.70
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	13	1.95	1.95		0.000		0.00	0.00
	<b>Sub Total</b>		<b>24.29</b>		<b>15.31</b>	<b>#DIV/0!</b>	<b>63%</b>	<b>0.00</b>			<b>26.24</b>	<b>26.24</b>	<b>0.00</b>		<b>56</b>	<b>24.29</b>	<b>24.29</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	97	2.43	97	2.43	100%	100%	0.00	0.02500	97	2.43	2.43		0.025	97	2.43	2.43
5.04	Meeting, TA	97	2.33	97	2.33	100%	100%	0.00	0.02400	97	2.33	2.33		0.024	97	2.33	2.33

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Moradadab -55

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
5.05	TLM Grant	97	0.97	97	0.97	100%	100%	0.00	0.01000	97	0.97	0.97		0.010	97	0.97	0.97	
	<b>Sub Total</b>		<b>5.82</b>		<b>5.73</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>5.72</b>	<b>5.72</b>	<b>0.00</b>			<b>5.72</b>	<b>5.72</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	4869	51.12	4869	28.10	100%	55%	0.00	0.01050	5281	55.45	55.45		0.0105	5281	55.45	55.45	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	2598	27.28	2598	26.70	100%	98%	0.00	0.01050	3640	38.22	38.22		0.011	3640	38.22	38.22	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	951	19.97	914	11.96	96%	60%	0.00	0.02100	2275	47.78	47.78		0.021	188	3.95	3.95	
	<b>Sub Total</b>	<b>8418</b>	<b>98.37</b>	<b>8381</b>	<b>66.76</b>			<b>0.00</b>		<b>11196</b>	<b>141.45</b>	<b>141.45</b>	<b>0.00</b>		<b>9109</b>	<b>97.62</b>	<b>97.62</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	166	35.07	166	18.50	100%	53%	0.00	0.384	130	49.89	49.89		0.384	130	49.89	49.89	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	13	53.04	13	28.06	100%	53%	0.00	4.08000	20	81.60	81.60		4.080	20	81.60	81.60	
7.04	Non Residential Bridge Course	123	41.57	123	22.92	100%	55%	0.00	1.20000	79	84.00	84.00		1.200	70	84.00	84.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	74	15.63	74	10.27	100%	66%	0.00	0.75000	74	55.50	55.50		0.750	74	55.50	55.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>376</b>	<b>145.31</b>	<b>376</b>	<b>79.75</b>	<b>100%</b>	<b>55%</b>	<b>0.00</b>		<b>294</b>	<b>270.99</b>	<b>270.99</b>	<b>0.00</b>		<b>294</b>	<b>270.99</b>	<b>270.99</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	301868	150.93	301868	142.87	100%	95%	0.00		574262	330.50	330.50		0.001	574262	287.13	287.13	
9.02	Free Text Book (UP)	39922	59.88	39922	59.57	100%	99%	0.00		85061	128.90	128.90		0.002	85061	127.59	127.59	
	<b>Sub Total</b>	<b>341790</b>	<b>210.82</b>	<b>341790</b>	<b>202.44</b>	<b>100%</b>	<b>96%</b>	<b>0.00</b>		<b>659323</b>	<b>459.40</b>	<b>459.40</b>	<b>0.00</b>		<b>659323</b>	<b>414.72</b>	<b>414.72</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	8590	103.08	7576	58.37	88%	57%	0.00	0.01200	8590	103.08	103.08		0.012	8590	103.08	103.08	
	<b>Sub Total</b>	<b>8590</b>	<b>103.08</b>	<b>7576</b>	<b>58.37</b>	<b>88%</b>	<b>57%</b>	<b>0.00</b>		<b>8590</b>	<b>103.08</b>	<b>103.08</b>	<b>0.00</b>		<b>8590</b>	<b>103.08</b>	<b>103.08</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	51	203.61	9	166.17	18%	82%	37.44	4.18000	8	33.44	70.88	37.44	4.180	8	33.44	70.88	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky)	70	369.60	8	330.00	11%	89%	39.60	5.40000	60	216.00	255.60	39.60	5.400	60	324.00	363.60	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2588	3605.00	514	3605.00	20%	100%	0.00	1.40000	270	378.00	378.00	0.00	1.400	270	378.00	378.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	14605	89.97	89.96	0.00	0.006	14605	89.97	89.96	
1.13a	Boundary Wall (For Gate)	0	0.02	0	0.00	#DIV/0!	0%	0.02	0.07000	110	7.70	7.72	0.02	0.070	0	0.00	0.02	
11.14	Construction Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	

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Name of District : Moradadab -55

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0		0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0		0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0		0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0		0.00	0.00
	<b>Sub Total</b>		<b>4190.22</b>		<b>4113.17</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>77.05</b>			<b>725.11</b>	<b>802.16</b>	<b>77.05</b>		<b>14943</b>	<b>825.41</b>	<b>902.46</b>	
12	<b>Major Repairs</b>																	
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	59	17.70	17.70					0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	0	0.00	0.00					0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>59</b>	<b>17.70</b>	<b>17.70</b>	<b>0.00</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	50	5.00	40	4.00	80%	80%	1.00	0.10000	8	0.80	1.80	1.00	0.100	8	0.80	1.80	
13.02	TLE - New Upper Primary	70	35.00	62	31.00	89%	89%	4.00	0.50000	60	20.00	24.00	4.00	0.500	60	30.00	34.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000			0.00	0.00
	<b>Sub Total</b>	<b>120</b>	<b>40.00</b>	<b>102</b>	<b>35.00</b>	<b>85%</b>	<b>88%</b>	<b>5.00</b>		<b>68</b>	<b>20.80</b>	<b>25.80</b>	<b>5.00</b>		<b>68</b>	<b>30.80</b>	<b>35.80</b>	
14	<b>Maintenance Grant</b>																	
14.01	Maintenance	2288	114.40	2276	114.40	99%	100%	0.00	0.05000	2392	119.60	119.60		0.050	2392	119.60	119.60	
	<b>Sub Total</b>	<b>2288</b>	<b>114.40</b>	<b>2276</b>	<b>114.40</b>	<b>99%</b>	<b>100%</b>	<b>0.00</b>		<b>2392</b>	<b>119.60</b>	<b>119.60</b>	<b>0.00</b>		<b>2392</b>	<b>119.60</b>	<b>119.60</b>	
15	<b>School Grant</b>																	
15.01	Primary School	1852	37.04	1852	36.22	100%	98%	0.00	0.02000	2000	40.00	40.00		0.020	2000	40.00	40.00	
15.02	Upper Primary School	576	11.52	535	11.52	93%	100%	0.00	0.02000	692	13.84	13.84		0.020	692	13.84	13.84	
	<b>Sub Total</b>	<b>2428</b>	<b>48.56</b>	<b>2387</b>	<b>47.74</b>	<b>98%</b>	<b>98%</b>	<b>0.00</b>		<b>2692</b>	<b>53.84</b>	<b>53.84</b>	<b>0.00</b>		<b>2692</b>	<b>53.84</b>	<b>53.84</b>	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	2428	33.99	2428	5.06	100%	15%	0.00	0.01400	2692	37.69	37.69		0.014	2692	37.69	37.69	
	<b>Sub Total</b>	<b>2428</b>	<b>33.99</b>	<b>2428</b>	<b>5.06</b>	<b>100%</b>	<b>15%</b>	<b>0.00</b>		<b>2692</b>	<b>37.69</b>	<b>37.69</b>	<b>0.00</b>		<b>2692</b>	<b>37.69</b>	<b>37.69</b>	
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		49.77		28.74	#DIV/0!	58%	0.00			66.98	66.98				66.98	66.98	
	<b>Sub Total</b>		<b>49.77</b>		<b>28.74</b>	<b>#DIV/0!</b>	<b>58%</b>	<b>0.00</b>			<b>66.98</b>	<b>66.98</b>	<b>0.00</b>		<b>0</b>	<b>66.98</b>	<b>66.98</b>	
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	10.78	100%	72%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.02	Girls Education	1	15.00	1	1.90	100%	13%	0.00	15.00000	1	15.00	15.00				15.00	15.00	
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00	
18.04	Computer Education	2	30.00	2	6.54	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>24.21</b>	<b>#DIV/0!</b>	<b>37%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>	
19	<b>Community Training</b>																	
19.01	Community Training	8564	5.14	4410	0.00	51%	0%	0.00	0.00060	8564	5.14	5.14	0.001	8564	5.14	5.14	5.14	
	<b>Sub Total</b>	<b>8564</b>	<b>5.14</b>	<b>4410</b>	<b>0.00</b>	<b>51%</b>	<b>0%</b>	<b>0.00</b>		<b>8564</b>	<b>5.14</b>	<b>5.14</b>	<b>0.00</b>	<b>8564</b>	<b>5.14</b>	<b>5.14</b>	<b>5.14</b>	
	<b>Total of SSA (Districts)</b>		<b>7558.64</b>	<b>383235</b>	<b>6403.26</b>	<b>85%</b>		<b>97.95</b>			<b>5909.32</b>	<b>6006.37</b>	<b>82.05</b>		<b>722643</b>	<b>5064.96</b>	<b>5147.01</b>	

Management Cost  
Civil Work  
BRC/CRC Construction

1.13%  
12.57%  
0.00%

1.32%  
16.30%  
0.00%

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Name of District :Muzaffar Nagar -56

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	9		5		56%				6					6		
1.03	UPS	58		55		95%				37					37		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	9	6.75	9	0.00	100%	0%	0.00	1.12500	6	6.75	6.75	0.375	6	2.25	2.25	
2.02	Primary Teachers (Para) (S.M.)	9	1.30	9	0.86	100%	66%	0.00	0.27000	6	1.62	1.62	0.090	6	0.54	0.54	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	110	82.50	110	0.00	100%	0%	0.00	1.12500	74	83.25	83.25	0.375	74	27.75	27.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Master	55	47.85	55	0.00	100%	0%	0.00	1.30500	37	48.29	48.29	0.435	37	16.10	16.10	
	<b>Add. Teacher against PTR</b>															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	10	9.00	9.00			0.00	0.00	
2.07	(S.M.)	122	17.57	113	11.71	93%	67%	0.00	0.27000	0	0.00	0.00			0.00	0.00	
2.08	<b>New Additional Teachers-UPS</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	86	30.96	30.96			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers ( Regular)	1	1.50	1	0.75	100%	50%	0.00	1.50000	10	15.00	15.00	1.500	10	15.00	15.00	
2.13	Primary Teachers (Para)	2489	657.10	2489	568.60	100%	87%	0.00	0.33000	2620	864.60	864.60	0.330	2620	864.60	864.60	
2.14	Teachers)	300	450.00	300	262.50	100%	58%	0.00	1.50000	410	615.00	615.00	1.500	410	615.00	615.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
2.16	UP Teachers - Head Master	150	261.00	150	152.25	100%	58%	0.00	1.74000	205	356.70	356.70	1.740	205	356.70	356.70	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>3245</b>	<b>1525.56</b>	<b>3236</b>	<b>996.67</b>	<b>100%</b>	<b>65%</b>	<b>0.00</b>		<b>3464</b>	<b>2031.17</b>	<b>2031.17</b>	<b>0.00</b>	<b>3368</b>	<b>1897.94</b>	<b>1897.94</b>	
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	5533	27.67	5256	27.67	95%	100%	0.00	0.00500	5734	28.67	28.67	0.005	5734	28.67	28.67	
3.02	Upper Primary Teachers	942	4.71	895	4.02	95%	85%	0.00	0.00500	1985	9.93	9.93	0.005	1985	9.93	9.93	
	<b>Sub Total</b>	<b>6475</b>	<b>32.38</b>	<b>6151</b>	<b>31.69</b>	<b>95%</b>	<b>98%</b>	<b>0.00</b>		<b>7719</b>	<b>38.60</b>	<b>38.60</b>	<b>0.00</b>	<b>7719</b>	<b>38.60</b>	<b>38.60</b>	
<b>4</b>	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	15	1.88	15	1.75	100%	93%	0.00	0.12500	15	1.88	1.88	0.125	15	1.88	1.88	
4.04	Meeting, TA	15	0.90	15	0.84	100%	93%	0.00	0.06000	15	0.90	0.90	0.060	15	0.90	0.90	
4.05	TLM Grant	15	0.75	15	0.70	100%	93%	0.00	0.05000	15	0.75	0.75	0.050	15	0.75	0.75	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	14	2.10	2.10	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>3.53</b>		<b>3.29</b>	<b>#DIV/0!</b>	<b>93%</b>	<b>0.00</b>			<b>5.63</b>	<b>5.63</b>	<b>0.00</b>	<b>45</b>	<b>3.53</b>	<b>3.53</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	2	0.20	2	0.00	100%	0%	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	114	2.85	114	2.85	100%	100%	0.00	0.02400	114	2.74	2.74	0.024	114	2.74	2.74	
5.04	Meeting, TA	114	2.74	114	2.74	100%	100%	0.00	0.02400	114	2.74	2.74	0.024	114	2.74	2.74	
5.05	TLM Grant	114	1.14	114	1.14	100%	100%	0.00	0.01000	114	1.14	1.14	0.010	114	1.14	1.14	

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Name of District : Muzaffar Naqar -56

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAE Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		6.93		6.73	#DIV/0!	97%	0.00			6.73	6.73	0.00			6.73	6.73	
6	<b>Teachers Training</b>																	
6.01	In-service	3878	40.72	3878	15.99	100%	39%	0.00	0.01050	5157	54.15	54.15		0.0105	5157	54.15	54.15	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Techers	1951	20.49	1951	1.82	100%	9%	0.00	0.01050	2871	30.15	30.15		0.011	2871	30.15	30.15	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	950	20.16	660	12.81	69%	64%	0.00	0.02100	92	1.93	1.93		0.021	98	2.06	2.06	
	<b>Sub Total</b>	<b>6789</b>	<b>81.36</b>	<b>6489</b>	<b>30.62</b>			<b>0.00</b>		<b>6120</b>	<b>86.23</b>	<b>86.23</b>	<b>0.00</b>		<b>8126</b>	<b>86.35</b>	<b>86.35</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	20	4.23	2	0.06	10%	1%	0.00	0.384	1	0.38	0.38		0.384	1	0.38	0.38	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	14	57.12	9	14.64	64%	26%	0.00	4.08000	4	16.32	16.32		4.080	4	16.32	16.32	
7.04	Non Residential Bridge Course	112	37.86	8	1.86	7%	5%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	34	7.18	27	4.32	79%	60%	0.00	0.75000	41	30.75	30.75		0.750	41	30.75	30.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>180</b>	<b>106.38</b>	<b>46</b>	<b>20.88</b>	<b>26%</b>	<b>20%</b>	<b>0.00</b>		<b>61</b>	<b>65.45</b>	<b>65.45</b>	<b>0.00</b>		<b>61</b>	<b>65.45</b>	<b>65.45</b>	
8	<b>Remedial Teching</b>																	
8.01	Remedial Teching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	169140	84.57	169140	62.88	100%	74%	0.00		149170	88.01	88.01		0.001	149170	74.59	74.59	
9.02	Free Text Book (UP)	55700	83.55	55700	67.54	100%	81%	0.00		54598	82.44	82.44		0.002	54598	81.90	81.90	
	<b>Sub Total</b>	<b>224840</b>	<b>168.12</b>	<b>224840</b>	<b>130.43</b>	<b>100%</b>	<b>78%</b>	<b>0.00</b>		<b>203768</b>	<b>170.45</b>	<b>170.45</b>	<b>0.00</b>		<b>203768</b>	<b>156.48</b>	<b>156.48</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	8390	100.68	4898	42.89	58%	43%	0.00	0.01200	8390	100.68	100.68		0.012	8390	100.68	100.68	
	<b>Sub Total</b>	<b>8390</b>	<b>100.68</b>	<b>4898</b>	<b>42.89</b>	<b>58%</b>	<b>43%</b>	<b>0.00</b>		<b>8390</b>	<b>100.68</b>	<b>100.68</b>	<b>0.00</b>		<b>8390</b>	<b>100.68</b>	<b>100.68</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00		0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00		0	0.00	0.00	
11.03	Primary School (Plain) (New)	9	35.96	5	35.96	56%	100%	0.00	4.18000	6	25.08	25.08	0.00	4.180	6	25.08	25.08	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00		0	0.00	0.00	
11.04	Hilly/Rocky)	58	295.48	28	285.12	48%	96%	10.36	5.40000	37	199.80	210.16	10.36	5.400	37	199.80	210.16	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00		0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00		0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	753	1010.73	520	995.82	69%	99%	14.91	1.40000	358	501.20	516.11	14.91	1.400	358	501.20	516.11	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.12	UPS)	0	0.14	0	0.00	#DIV/0!	0%	0.14		0	0.00	0.14	0.14		0	0.00	0.14	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	1738	109.27	109.27	0.00	0.006	1738	109.27	109.27	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	113	7.91	7.91	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	8	0.56	0.56	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00	

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Name of District :Muzaffar Nagar -56

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	225	27.00	27.00	0.00	0.120	225	27.00	27.00
	<b>Sub Total</b>		<b>1348.31</b>		<b>1322.90</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>25.41</b>			<b>870.82</b>	<b>896.23</b>	<b>25.41</b>		<b>18364</b>	<b>862.35</b>	<b>887.76</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	57	17.10	17.10				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	9	2.70	2.70				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>66</b>	<b>19.80</b>	<b>19.80</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	9	0.90	9	0.90	100%	100%	0.00	0.10000	6	0.60	0.60	0.00	0.100	6	0.60	0.60
13.02	TLE - New Upper Primary	76	38.00	49	24.50	64%	64%	13.50	0.50000	37	18.50	32.00	13.50	0.500	37	18.50	32.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>85</b>	<b>38.90</b>	<b>58</b>	<b>25.40</b>	<b>68%</b>	<b>65%</b>	<b>13.50</b>		<b>43</b>	<b>19.10</b>	<b>32.60</b>	<b>13.50</b>		<b>43</b>	<b>19.10</b>	<b>32.60</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1830	91.50	1773	88.60	97%	97%	0.00	0.05000	1913	95.65	95.65		0.050	1913	95.65	95.65
	<b>Sub Total</b>	<b>1830</b>	<b>91.50</b>	<b>1773</b>	<b>88.60</b>	<b>97%</b>	<b>97%</b>	<b>0.00</b>		<b>1913</b>	<b>95.65</b>	<b>95.65</b>	<b>0.00</b>		<b>1913</b>	<b>95.65</b>	<b>95.65</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1393	27.86	1324	26.48	95%	95%	0.00	0.02000	1404	28.08	28.08		0.020	1404	28.08	28.08
15.02	Upper Primary School	608	12.16	449	10.02	74%	82%	0.00	0.02000	690	13.60	13.80		0.020	690	13.80	13.80
	<b>Sub Total</b>	<b>2001</b>	<b>40.02</b>	<b>1773</b>	<b>36.50</b>	<b>89%</b>	<b>91%</b>	<b>0.00</b>		<b>2094</b>	<b>41.88</b>	<b>41.88</b>	<b>0.00</b>		<b>2094</b>	<b>41.88</b>	<b>41.88</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2001	28.01	2001	4.96	100%	18%	0.00	0.01400	2094	29.32	29.32		0.014	2094	29.32	29.32
	<b>Sub Total</b>	<b>2001</b>	<b>28.01</b>	<b>2001</b>	<b>4.96</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>2094</b>	<b>29.32</b>	<b>29.32</b>	<b>0.00</b>		<b>2094</b>	<b>29.32</b>	<b>29.32</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		66.09		22.61	#DIV/0!	34%	0.00			74.08	74.08				74.08	74.08
	<b>Sub Total</b>		<b>66.09</b>		<b>22.61</b>	<b>#DIV/0!</b>	<b>34%</b>	<b>0.00</b>			<b>74.08</b>	<b>74.08</b>	<b>0.00</b>		<b>0</b>	<b>74.08</b>	<b>74.08</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	8.10	100%	54%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.75	100%	5%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>13.85</b>	<b>#DIV/0!</b>	<b>21%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	6920	4.15	3435	0.00	50%	0%	0.00	0.00060	6936	4.16	4.16		0.001	6936	4.16	4.16
	<b>Sub Total</b>	<b>6920</b>	<b>4.15</b>	<b>3435</b>	<b>0.00</b>	<b>50%</b>	<b>0%</b>	<b>0.00</b>		<b>6936</b>	<b>4.16</b>	<b>4.16</b>	<b>0.00</b>		<b>6936</b>	<b>4.16</b>	<b>4.16</b>
	<b>Total of SSA (Districts)</b>	<b>3706.92</b>	<b>255722</b>	<b>2778.00</b>	<b>75%</b>	<b>53.91</b>				<b>3709.72</b>	<b>3763.64</b>	<b>38.91</b>			<b>3532.28</b>	<b>3571.19</b>	

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Management Cost  
Civil Work  
BRC/CRC Construction

2.00%  
24.01%  
0.00%

2.10%  
24.41%  
0.00%

Name of District : Pilibhit -57

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!					0							
1.02	PS	36		34		94%					9					9		
1.03	UPS	50		47		94%					61					61		
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	35	26.25	35	0.00	100%	0%	0.00	1.12500	9	10.13	10.13		0.375	9	3.38	3.38	
2.02	Primary Teachers (Para) (S.M.)	35	5.04	35	3.36	100%	67%	0.00	0.27000	9	2.43	2.43		0.090	9	0.81	0.81	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	100	75.00	100	0.00	100%	0%	0.00	1.12500	90	101.25	101.25		0.375	122	45.75	45.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	50	43.50	50	0.00	100%	0%	0.00	1.30500	45	58.73	58.73		0.435	61	26.54	26.54	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	69	62.10	62.10				0.00	0.00	
2.07	(S.M.)	45	6.48	0	4.32	0%	67%	0.00	0.27000	1235	333.45	333.45				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	44	15.84	15.84				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	34	51.00	34	25.50	100%	50%	0.00	1.50000	69	103.50	103.50		1.500	69	103.50	103.50	
2.13	Primary Teachers (Para)	1762	465.17	1762	442.34	100%	95%	0.00	0.33000	1842	607.86	607.86		0.330	1842	607.86	607.86	
2.14	Teachers)	170	255.00	170	148.75	100%	58%	0.00	1.50000	270	405.00	405.00		1.500	270	405.00	405.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	85	147.90	85	86.28	100%	58%	0.00	1.74000	135	234.90	234.90		1.740	135	234.90	234.90	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>2316</b>	<b>1075.34</b>	<b>2271</b>	<b>710.55</b>	<b>98%</b>	<b>66%</b>	<b>0.00</b>		<b>3817</b>	<b>1935.18</b>	<b>1935.18</b>	<b>0.00</b>		<b>2517</b>	<b>1427.73</b>	<b>1427.73</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	4166	20.83	3958	16.77	95%	81%	0.00	0.00500	3798	18.99	18.99		0.005	3798	18.99	18.99	
3.02	Upper Primary Teachers	1009	5.05	959	4.96	95%	98%	0.00	0.00500	1007	5.04	5.04		0.005	1007	5.04	5.04	
	<b>Sub Total</b>	<b>5175</b>	<b>25.88</b>	<b>4917</b>	<b>21.73</b>	<b>95%</b>	<b>84%</b>	<b>0.00</b>		<b>4805</b>	<b>24.03</b>	<b>24.03</b>	<b>0.00</b>		<b>4805</b>	<b>24.03</b>	<b>24.03</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	7	10.50	7	6.13	100%	58%	0.00	1.50000	7	10.50	10.50		1.500	7	10.50	10.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	8	1.00	8	0.88	100%	88%	0.00	0.12500	8	1.00	1.00		0.125	8	1.00	1.00	
4.04	Meeting, TA	8	0.48	8	0.42	100%	88%	0.00	0.06000	8	0.48	0.48		0.060	8	0.48	0.48	
4.05	TLM Grant	8	0.40	8	0.35	100%	88%	0.00	0.05000	8	0.40	0.40		0.050	8	0.40	0.40	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	7	1.05	1.05		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>12.38</b>		<b>7.77</b>	<b>#DIV/0!</b>	<b>63%</b>	<b>0.00</b>			<b>13.43</b>	<b>13.43</b>	<b>0.00</b>		<b>31</b>	<b>12.38</b>	<b>12.38</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	79	1.98	79	1.95	100%	98%	0.00	0.02500	79	1.98	1.98		0.025	79	1.98	1.98	
5.04	Meeting, TA	79	1.90	79	1.87	100%	99%	0.00	0.02400	79	1.90	1.90		0.024	79	1.90	1.90	

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Name of District : Pilibhit -57

(Rs. In Lakhs)

S. No.	Activity	2006-2007							Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5.05	TLM Grant	79	0.79	79	0.78	100%	99%	0.00	0.01000	79	0.79	0.79	0.00	0.010	79	0.79	0.79	
	Sub Total		4.66		4.60	#DIV/0!	99%	0.00			4.66	4.66	0.00			4.66	4.66	
6	Teachers Training																	
6.01	In-service	3076	32.30	3076	13.13	100%	41%	0.00	0.01050	2917	30.63	30.63	0.00	0.0105	2917	30.63	30.63	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	1456	15.29	403	9.64	28%	63%	0.00	0.01050	1982	20.81	20.81	0.00	0.011	1982	20.81	20.81	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	472	9.91	358	8.82	76%	89%	0.00	0.02100	1288	27.05	27.05	0.00	0.021	62	1.30	1.30	
	Sub Total	6004	57.50	3837	31.60			0.00		6187	78.49	78.49	0.00		4961	52.74	52.74	
7	Children																	
7.01	EGS Centre (P)	95	20.07	74	6.78	78%	34%	0.00	0.394	65	24.94	24.94	0.00	0.394	65	24.94	24.94	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	7	28.56	7	14.23	100%	50%	0.00	4.08000	14	57.12	57.12	0.00	4.080	14	57.12	57.12	
7.04	Non Residential Bridge Course	78	26.36	69	13.18	88%	50%	0.00	1.20000	78	93.60	93.60	0.00	1.200	78	93.60	93.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	32	6.76	29	4.89	91%	72%	0.00	0.75000	46	34.50	34.50	0.00	0.750	46	34.50	34.50	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	Sub Total	212	81.75	179	39.08	84%	48%	0.00		203	210.16	210.16	0.00		203	210.16	210.16	
8	Remedial Teaching																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
9	Free Text Book																	
9.01	Free Text Book (P)	131326	65.66	131326	59.04	100%	90%	0.00		139453	84.79	84.79	0.00	0.001	139453	69.73	69.73	
9.02	Free Text Book (UP)	34575	51.86	34575	42.88	100%	83%	0.00		39811	60.28	60.28	0.00	0.002	39811	59.72	59.72	
	Sub Total	165901	117.53	165901	101.92	100%	87%	0.00		179264	145.07	145.07	0.00		179264	129.44	129.44	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	4745	56.94	3650	49.64	77%	87%	0.00	0.01200	4745	56.94	56.94	0.00	0.012	4745	56.94	56.94	
	Sub Total	4745	56.94	3650	49.64	77%	87%	0.00		4745	56.94	56.94	0.00		4745	56.94	56.94	
11	Civil Works																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	36	141.13	32	129.88	89%	92%	11.25	4.18000	9	37.62	48.87	11.25	4.180	9	37.62	48.87	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Hilly/Rocky	50	264.00	42	256.08	84%	97%	7.92	5.40000	61	243.00	250.92	7.92	5.400	61	329.40	337.32	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00		0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00		0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	971	1344.91	832	1344.00	86%	100%	0.91	1.40000	650	910.00	910.91	0.91	1.400	508	711.20	712.11	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0.006	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	

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Name of District : Pilibhit -57

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	204	24.48	24.48	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>1756.04</b>		<b>1735.96</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>220.08</b>			<b>1215.10</b>	<b>1235.18</b>	<b>20.08</b>		<b>578</b>	<b>1078.22</b>	<b>1098.30</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	22	6.60	6.60					0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	3	0.90	0.90					0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>25</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	35	3.50	35	3.50	100%	100%	0.00	0.10000	9	0.90	0.90	0.00	0.100	9	0.90	0.90
13.02	TLE - New Upper Primary	50	25.00	50	25.00	100%	100%	0.00	0.50000	61	22.50	22.50	0.00	0.500	61	30.50	30.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>85</b>	<b>28.50</b>	<b>85</b>	<b>28.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>70</b>	<b>23.40</b>	<b>23.40</b>	<b>0.00</b>		<b>70</b>	<b>31.40</b>	<b>31.40</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1414	70.70	1359	69.38	96%	98%	0.00	0.05000	1443	72.15	72.15	0.050	0.050	1443	72.15	72.15
	<b>Sub Total</b>	<b>1414</b>	<b>70.70</b>	<b>1359</b>	<b>69.38</b>	<b>96%</b>	<b>98%</b>	<b>0.00</b>		<b>1443</b>	<b>72.15</b>	<b>72.15</b>	<b>0.00</b>		<b>1443</b>	<b>72.15</b>	<b>72.15</b>
15	<b>School Grant</b>																
15.01	Primary School	1101	22.02	1038	20.94	94%	95%	0.00	0.02000	1136	22.72	22.72	0.020	0.020	1136	22.72	22.72
15.02	Upper Primary School	433	8.66	415	8.66	96%	100%	0.00	0.02000	485	9.70	9.70	0.020	0.020	485	9.70	9.70
	<b>Sub Total</b>	<b>1534</b>	<b>30.68</b>	<b>1453</b>	<b>29.60</b>	<b>95%</b>	<b>96%</b>	<b>0.00</b>		<b>1621</b>	<b>32.42</b>	<b>32.42</b>	<b>0.00</b>		<b>1621</b>	<b>32.42</b>	<b>32.42</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1534	21.48	1534	3.75	100%	17%	0.00	0.01400	1621	22.69	22.69	0.014	0.014	1621	22.69	22.69
	<b>Sub Total</b>	<b>1534</b>	<b>21.48</b>	<b>1534</b>	<b>3.75</b>	<b>100%</b>	<b>17%</b>	<b>0.00</b>		<b>1621</b>	<b>22.69</b>	<b>22.69</b>	<b>0.00</b>		<b>1621</b>	<b>22.69</b>	<b>22.69</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		52.59		21.50	#DIV/0!	41%	0.00			66.36	66.36				66.36	66.36
	<b>Sub Total</b>		<b>52.59</b>		<b>21.50</b>	<b>#DIV/0!</b>	<b>41%</b>	<b>0.00</b>			<b>66.36</b>	<b>66.36</b>	<b>0.00</b>		<b>0</b>	<b>66.36</b>	<b>66.36</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	12.82	100%	85%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	2.55	100%	17%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.83	100%	77%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.08	100%	20%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>25.28</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	6420	3.85	2995	0.01	47%	0%	0.00	0.00060	6228	3.74	3.74	0.001	0.001	6228	3.74	3.74
	<b>Sub Total</b>	<b>6420</b>	<b>3.85</b>	<b>2995</b>	<b>0.01</b>	<b>47%</b>	<b>0%</b>	<b>0.00</b>		<b>6228</b>	<b>3.74</b>	<b>3.74</b>	<b>0.00</b>		<b>6228</b>	<b>3.74</b>	<b>3.74</b>
	<b>Total of SSA (Districts)</b>		<b>3460.80</b>		<b>189456</b>	<b>2880.85</b>	<b>83%</b>	<b>35.08</b>			<b>3961.32</b>	<b>3996.39</b>	<b>20.08</b>		<b>208394</b>	<b>3275.07</b>	<b>3295.14</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.68%  
30.86%  
0.00%

2.03%  
32.92%  
0.00%

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Name of District : Pratapgarh -58

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	27		22		81%				10				10			
1.03	UPS	45		45		100%				45				45			
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)	25	18.75	25	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	25	3.60	0	2.40	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	90	67.50	90	0.00	100%	0%	0.00	1.12500	90	101.25	101.25	0.375	90	33.75	33.75	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	45	39.15	45	0.00	100%	0%	0.00	1.30500	45	58.73	58.73	0.435	45	19.58	19.58	
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	151	135.90	135.90			0.00	0.00	
2.07	(S.M.)	26	3.74	0	2.50	0%	67%	0.00	0.27000	1675	452.25	452.25			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	104	37.44	37.44			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	126	189.00	126	94.50	100%	50%	0.00	1.50000	151	226.50	226.50	1.500	151	226.50	226.50	
2.13	Primary Teachers (Para)	2748	793.32	2748	707.87	100%	89%	0.00	0.33000	2799	923.67	923.67	0.330	2799	923.67	923.67	
2.14	UP Teachers (Regular) (Asstt. Teachers)	264	396.00	264	231.00	100%	58%	0.00	1.50000	354	531.00	531.00	1.500	354	531.00	531.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
2.16	UP Teachers - Head Master	132	229.68	132	133.98	100%	58%	0.00	1.74000	177	307.98	307.98	1.740	177	307.98	307.98	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>3481</b>	<b>1740.74</b>	<b>3430</b>	<b>1172.25</b>	<b>99%</b>	<b>67%</b>	<b>0.00</b>		<b>5566</b>	<b>2788.67</b>	<b>2788.67</b>	<b>0.00</b>	<b>3636</b>	<b>2047.13</b>	<b>2047.13</b>	
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	8973	44.87	8524	37.94	95%	85%	0.00	0.00500	8744	43.72	43.72	0.005	8744	43.72	43.72	
3.02	Upper Primary Teachers	1459	7.30	1386	3.15	95%	43%	0.00	0.00500	1658	8.29	8.29	0.005	1658	8.29	8.29	
	<b>Sub Total</b>	<b>10432</b>	<b>52.16</b>	<b>9910</b>	<b>41.09</b>	<b>95%</b>	<b>79%</b>	<b>0.00</b>		<b>10402</b>	<b>52.01</b>	<b>52.01</b>	<b>0.00</b>	<b>10402</b>	<b>52.01</b>	<b>52.01</b>	
4	<b>Block Resource Centre</b>																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	18	2.25	18	2.25	100%	100%	0.00	0.12500	18	2.25	2.25	0.125	18	2.25	2.25	
4.04	Meeting, TA	18	1.08	18	1.08	100%	100%	0.00	0.06000	18	1.08	1.08	0.060	18	1.08	1.08	
4.05	TLM Grant	18	0.90	18	0.90	100%	100%	0.00	0.05000	18	0.90	0.90	0.050	18	0.90	0.90	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	17	2.55	2.55	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>4.23</b>		<b>4.23</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.78</b>	<b>6.78</b>	<b>0.00</b>	<b>54</b>	<b>4.23</b>	<b>4.23</b>	
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	172	4.30	172	4.30	100%	100%	0.00	0.02500	172	4.30	4.30	0.025	172	4.30	4.30	
5.04	Meeting, TA	172	4.13	172	4.12	100%	100%	0.00	0.02400	172	4.13	4.13	0.024	172	4.13	4.13	

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Name of District : Pratapgarh -58

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.
5.05	TLM Grant	172	1.72	172	1.72	100%	100%	0.00	0.01000	172	1.72	1.72	0.010	172	1.72	1.72	
	<b>Sub Total</b>		<b>10.15</b>		<b>10.14</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>10.15</b>	<b>10.15</b>	<b>0.00</b>		<b>10.15</b>	<b>10.15</b>	
6	<b>Teachers Training</b>																
6.01	In-service	7337	77.04	7337	16.39	100%	21%	0.00	0.01050	5648	59.30	59.30	0.0105	5648	59.30	59.30	
6.02	Trained Teachers					#DIV/0!	#DIV/0!	0.00			0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	3005	31.55	3005	31.56	100%	100%	0.00	0.01050	3276	34.40	34.40	0.011	3276	34.40	34.40	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	649	13.63	826	7.82	127%	57%	0.00	0.02100	1952	40.99	40.99	0.021	287	6.03	6.03	
	<b>Sub Total</b>	<b>10991</b>	<b>122.22</b>	<b>11168</b>	<b>55.78</b>			<b>0.00</b>		<b>10876</b>	<b>134.69</b>	<b>134.69</b>	<b>0.00</b>	<b>9211</b>	<b>99.73</b>	<b>99.73</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	62	13.10	62	7.79	100%	60%	0.00	0.384	62	23.79	23.79	0.384	62	23.79	23.79	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	17	69.36	4	16.29	24%	23%	0.00	4.08000	8	32.64	32.64	4.080	8	32.64	32.64	
7.04	Non Residential Bridge Course	172	58.14	97	19.00	56%	33%	0.00	1.20000	15	18.00	18.00	1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AJE Center	91	19.22	85	9.48	93%	49%	0.00	0.75000	80	60.00	60.00	0.750	80	60.00	60.00	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>342</b>	<b>159.82</b>	<b>248</b>	<b>52.57</b>	<b>73%</b>	<b>33%</b>	<b>0.00</b>		<b>165</b>	<b>134.43</b>	<b>134.43</b>	<b>0.00</b>	<b>165</b>	<b>134.43</b>	<b>134.43</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!								0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	232043	116.02	232043	100.24	100%	86%	0.00		260708	156.41	156.41	0.001	260708	130.35	130.35	
9.02	Free Text Book (UP)	59165	88.75	59165	79.04	100%	89%	0.00		65907	99.70	99.70	0.002	65907	98.86	98.86	
	<b>Sub Total</b>	<b>291208</b>	<b>204.77</b>	<b>291208</b>	<b>179.28</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>326615</b>	<b>256.11</b>	<b>256.11</b>	<b>0.00</b>	<b>326615</b>	<b>229.21</b>	<b>229.21</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	6308	75.70	4831	61.90	77%	82%	0.00	0.01200	6308	75.70	75.70	0.012	6308	75.70	75.70	
	<b>Sub Total</b>	<b>6308</b>	<b>75.70</b>	<b>4831</b>	<b>61.90</b>	<b>77%</b>	<b>82%</b>	<b>0.00</b>		<b>6308</b>	<b>75.70</b>	<b>75.70</b>	<b>0.00</b>	<b>6308</b>	<b>75.70</b>	<b>75.70</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	27	108.95	2	32.68	7%	30%	76.27	4.18000	10	41.80	118.07	76.27	4.180	10	41.80	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky)	45	237.60	6	89.76	13%	38%	147.84	5.40000	45	243.00	390.84	147.84	5.400	45	243.00	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2523	3531.64	1462	3528.00	58%	100%	3.64	1.40000	940	1316.00	319.64	3.64	1.400	845	1183.00	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	

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Name of District : Pratapgarh -58

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	335	40.20	40.20	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>3884.19</b>		<b>3656.44</b>	<b>#DIV/0!</b>	<b>94%</b>	<b>227.75</b>			<b>1641.00</b>	<b>1868.75</b>	<b>227.75</b>		<b>900</b>	<b>1467.80</b>	<b>1695.55</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	84	25.20	25.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	21	6.30	6.30				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>105</b>	<b>31.50</b>	<b>31.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	25	2.50	0	0.00	0%	0%	2.50	0.10000	10	1.00	3.50	2.50	0.100	10	1.00	3.50
13.02	TLE - New Upper Primary	45	22.50	0	0.00	0%	0%	22.50	0.50000	45	22.50	45.00	22.50	0.500	45	22.50	45.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>70</b>	<b>25.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>25.00</b>		<b>55</b>	<b>23.50</b>	<b>48.50</b>	<b>25.00</b>		<b>55</b>	<b>23.50</b>	<b>48.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2029	101.45	2029	101.39	100%	100%	0.00	0.05000	2029	101.45	101.45		0.050	2025	101.25	101.25
	<b>Sub Total</b>	<b>2029</b>	<b>101.45</b>	<b>2029</b>	<b>101.39</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2029</b>	<b>101.45</b>	<b>101.45</b>	<b>0.00</b>		<b>2025</b>	<b>101.25</b>	<b>101.25</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1701	34.02	1660	33.22	98%	98%	0.00	0.02000	1670	33.40	33.40		0.020	1670	33.40	33.40
15.02	Upper Primary School	505	10.10	466	9.32	92%	92%	0.00	0.02000	532	10.64	10.64		0.020	532	10.64	10.64
	<b>Sub Total</b>	<b>2206</b>	<b>44.12</b>	<b>2126</b>	<b>42.54</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>2202</b>	<b>44.04</b>	<b>44.04</b>	<b>0.00</b>		<b>2202</b>	<b>44.04</b>	<b>44.04</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2206	30.88	2206	9.83	100%	32%	0.00	0.01400	2202	30.83	30.83		0.014	2202	30.83	30.83
	<b>Sub Total</b>	<b>2206</b>	<b>30.88</b>	<b>2206</b>	<b>9.83</b>	<b>100%</b>	<b>32%</b>	<b>0.00</b>		<b>2202</b>	<b>30.83</b>	<b>30.83</b>	<b>0.00</b>		<b>2202</b>	<b>30.83</b>	<b>30.83</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		67.61		36.03	#DIV/0!	53%	0.00			78.83	78.83				78.83	78.83
	<b>Sub Total</b>		<b>67.61</b>		<b>36.03</b>	<b>#DIV/0!</b>	<b>53%</b>	<b>0.00</b>			<b>78.83</b>	<b>78.83</b>	<b>0.00</b>		<b>0</b>	<b>78.83</b>	<b>78.83</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	8.22	100%	55%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	1.98	100%	13%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>15.21</b>	<b>#DIV/0!</b>	<b>23%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	9702	5.82	5525	0.03	57%	0%	0.00	0.00060	9088	5.45	5.45		0.001	9088	5.45	5.45
	<b>Sub Total</b>	<b>9702</b>	<b>5.82</b>	<b>5525</b>	<b>0.03</b>	<b>57%</b>	<b>0%</b>	<b>0.00</b>		<b>9088</b>	<b>5.45</b>	<b>5.45</b>	<b>0.00</b>		<b>9088</b>	<b>5.45</b>	<b>5.45</b>
	<b>Total of SSA (Districts)</b>		<b>6593.85</b>	<b>334808</b>	<b>5438.68</b>	<b>82%</b>		<b>267.75</b>			<b>5465.14</b>	<b>5732.89</b>	<b>252.75</b>		<b>373434</b>	<b>4454.29</b>	<b>4707.04</b>

250

Management Cost  
Civil Work  
BRC/CRC Construction

1.44%  
30.60%  
0.00%

1.77%  
32.95%  
0.00%

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Name of District : RailBareilly -59

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Phy.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	53		0		0%				28						28		
1.03	UPS	26		0		0%				70						70		
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	50	37.50	50	0.00	100%	0%	0.00	1.12500	28	11.25	11.25		0.375	28	10.50	10.50	
2.02	Primary Teachers (Para) (S.M.)	50	7.20	0	4.80	0%	67%	0.00	0.27000	28	2.70	2.70		0.090	28	2.52	2.52	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	50	37.50	50	0.00	100%	0%	0.00	1.12500	140	157.50	157.50		0.375	140	52.50	52.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master	25	21.75	25	0.00	100%	0%	0.00	1.30500	70	91.35	91.35		0.435	70	30.45	30.45	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	200	180.00	180.00				0.00	0.00	
2.07	(S.M.)	34	4.90	0	3.26	0%	67%	0.00	0.27000	952	257.04	257.04				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	128	46.08	46.08				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	150	225.00	150	112.50	100%	50%	0.00	1.50000	200	300.00	300.00		1.500	200	300.00	300.00	
2.13	Primary Teachers (Para)	2897	764.81	2897	694.36	100%	91%	0.00	0.33000	2981	983.73	983.73		0.330	2981	983.73	983.73	
2.14	UP Teachers (Regular) (Asstt. Teachers)	368	552.00	368	322.00	100%	58%	0.00	1.50000	418	627.00	627.00		1.500	418	627.00	627.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	184	320.16	184	186.76	100%	58%	0.00	1.74000	209	363.66	363.66		1.740	209	363.66	363.66	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	6	0.00	0.00		1.200	6	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>3808</b>	<b>1970.81</b>	<b>3724</b>	<b>1323.68</b>	<b>98%</b>	<b>67%</b>	<b>0.00</b>		<b>5354</b>	<b>3020.31</b>	<b>3020.31</b>	<b>0.00</b>		<b>4074</b>	<b>2370.36</b>	<b>2370.36</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	7497	37.49	7122	32.70	95%	87%	0.00	0.00500	7353	36.77	36.77		0.005	7353	36.77	36.77	
3.02	Upper Primary Teachers	1560	7.80	1482	5.80	95%	74%	0.00	0.00500	1751	8.76	8.76		0.005	1751	8.76	8.76	
	<b>Sub Total</b>	<b>9057</b>	<b>45.29</b>	<b>8604</b>	<b>38.50</b>	<b>95%</b>	<b>85%</b>	<b>0.00</b>		<b>9104</b>	<b>45.52</b>	<b>45.52</b>	<b>0.00</b>		<b>9104</b>	<b>45.52</b>	<b>45.52</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	22	2.75	22	2.75	100%	100%	0.00	0.12500	22	2.75	2.75		0.125	22	2.75	2.75	
4.04	Meeting, TA	22	1.32	22	1.32	100%	100%	0.00	0.06000	22	1.32	1.32		0.060	22	1.32	1.32	
4.05	TLM Grant	22	1.10	22	1.10	100%	100%	0.00	0.05000	22	1.10	1.10		0.050	22	1.10	1.10	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	22	3.30	3.30		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>5.17</b>		<b>5.17</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>8.47</b>	<b>8.47</b>	<b>0.00</b>		<b>66</b>	<b>5.17</b>	<b>5.17</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	181	4.53	181	4.53	100%	100%	0.00	0.02500	181	4.53	4.53		0.025	181	4.53	4.53	
5.04	Meeting, TA	181	4.34	181	4.34	100%	100%	0.00	0.02400	181	4.34	4.34		0.024	181	4.34	4.34	

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Sarva Shiksha Abhyan (SSA) AWP & B 2007-08

Name of District : RailBareilly -59

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.	Fin.	Fin.	Unit Cost		Phy.
5.05	TLM Grant	181	1.81	181	1.81	100%	100%	0.00	0.01000	181	1.81	1.81	0.010	181	1.81	1.81	
	<b>Sub Total</b>		<b>10.68</b>		<b>10.68</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>10.68</b>	<b>10.68</b>	<b>0.00</b>		<b>10.68</b>	<b>10.68</b>	
6	<b>Teachers Training</b>																
6.01	In-service	5975	62.74	5975	14.11	100%	22%	0.00	0.01050	5774	60.63	60.63	0.0105	5774	60.63	60.63	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	2631	27.63	2631	23.71	100%	86%	0.00	0.01050	3331	34.98	34.98	0.011	3331	34.98	34.98	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	771	16.19	248	0.96	32%	6%	0.00	0.02100	1140	23.94	23.94	0.021	216	4.54	4.54	
	<b>Sub Total</b>	<b>9377</b>	<b>106.55</b>	<b>8854</b>	<b>38.77</b>			<b>0.00</b>		<b>10245</b>	<b>119.54</b>	<b>119.54</b>	<b>0.00</b>	<b>9321</b>	<b>100.14</b>	<b>100.14</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	60	12.68	56	7.39	93%	58%	0.00	0.384	60	23.03	23.03	0.384	60	23.03	23.03	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	21	85.68	19	54.45	90%	64%	0.00	4.08000	21	85.68	85.68	4.080	21	85.68	85.68	
7.04	Non Residential Bridge Course	180	60.84	58	9.13	32%	15%	0.00	1.20000	29	34.80	34.80	1.200	29	34.80	34.80	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AJE Center	48	10.14	38	3.66	79%	36%	0.00	0.75000	52	39.00	39.00	0.750	52	39.00	39.00	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>309</b>	<b>169.34</b>	<b>171</b>	<b>74.64</b>	<b>55%</b>	<b>44%</b>	<b>0.00</b>		<b>162</b>	<b>182.51</b>	<b>182.51</b>	<b>0.00</b>	<b>162</b>	<b>182.51</b>	<b>182.51</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	254320	127.16	254320	121.23	100%	95%	0.00		237987	145.46	145.46	0.001	237987	118.99	118.99	
9.02	Free Text Book (UP)	66674	100.01	66674	78.88	100%	79%	0.00		60647	91.83	91.83	0.002	60647	90.97	90.97	
	<b>Sub Total</b>	<b>320994</b>	<b>227.17</b>	<b>320994</b>	<b>200.11</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>298634</b>	<b>237.29</b>	<b>237.29</b>	<b>0.00</b>	<b>298634</b>	<b>209.96</b>	<b>209.96</b>	
10	<b>Interventions for CWSN (IEC)</b>																
10.01	Inclusive Education	4344	52.13	2116	29.37	70%	56%	0.00	0.01200	4344	52.13	52.13	0.012	4344	52.13	52.13	
	<b>Sub Total</b>	<b>4344</b>	<b>52.13</b>	<b>2116</b>	<b>29.37</b>	<b>70%</b>	<b>56%</b>	<b>0.00</b>		<b>4344</b>	<b>52.13</b>	<b>52.13</b>	<b>0.00</b>	<b>4344</b>	<b>52.13</b>	<b>52.13</b>	
11	<b>Civil Works</b>																
11.01	1 Bx C		0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00	0.00	0	0.00	0.00	
11.02	1 Bx C		0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	53	199.75	3	0.00	6%	0%	199.75	3.78000	28	41.80	41.80	1.997	28	41.80	41.80	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	0.00	0	0.00	0.00	
11.04	Hilly/Rocky)	26	132.00	1	0.00	4%	0%	132.00	5.40000	70	378.00	510.00	132.00	70	378.00	510.00	
11.05	Building Less (Pry)	2	0.00	2	0.00	100%	#DIV/0!	0.00	0.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1322	1816.92	441	1806.00	33%	99%	10.92	1.40000	1100	1540.00	1550.92	10.92	1100	1540.00	1550.92	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Walk (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	

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Name of District : RailBareilly -59

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>2154.67</b>		<b>1812.00</b>	<b>#DIV/0!</b>	<b>84%</b>	<b>342.67</b>			<b>1959.80</b>	<b>2302.47</b>	<b>342.67</b>		<b>1198</b>	<b>2035.04</b>	<b>2377.71</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	64	19.20	19.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	16	4.80	4.80				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>80</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	50	5.00	0	0.00	0%	0%	5.00	0.10000	28	1.00	6.00	5.00	0.100	28	2.80	7.80
13.02	TLE - New Upper Primary	25	12.50	0	0.00	0%	0%	12.50	0.50000	70	35.00	47.50	12.50	0.500	70	35.00	47.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.000			0.00	0.00
	<b>Sub Total</b>	<b>75</b>	<b>17.50</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>17.50</b>		<b>98</b>	<b>36.00</b>	<b>53.50</b>	<b>17.50</b>		<b>98</b>	<b>37.80</b>	<b>55.30</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2076	103.80	2073	100.43	100%	97%	0.00	0.05000	2075	103.75	103.75	0.050	2075	103.75	103.75	
	<b>Sub Total</b>	<b>2076</b>	<b>103.80</b>	<b>2073</b>	<b>100.43</b>	<b>100%</b>	<b>97%</b>	<b>0.00</b>		<b>2075</b>	<b>103.75</b>	<b>103.75</b>	<b>0.00</b>	<b>2075</b>	<b>103.75</b>	<b>103.75</b>	
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1672	33.44	1668	33.36	100%	100%	0.00	0.02000	1674	33.48	33.48	0.020	1674	33.48	33.48	
15.02	Upper Primary School	517	10.34	414	8.34	80%	81%	0.00	0.02000	533	10.66	10.66	0.020	533	10.66	10.66	
	<b>Sub Total</b>	<b>2189</b>	<b>43.78</b>	<b>2082</b>	<b>41.70</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>2207</b>	<b>44.14</b>	<b>44.14</b>	<b>0.00</b>	<b>2207</b>	<b>44.14</b>	<b>44.14</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2189	30.65	2189	9.44	100%	31%	0.00	0.01400	2207	30.90	30.90	0.014	2207	30.90	30.90	
	<b>Sub Total</b>	<b>2189</b>	<b>30.65</b>	<b>2189</b>	<b>9.44</b>	<b>100%</b>	<b>31%</b>	<b>0.00</b>		<b>2207</b>	<b>30.90</b>	<b>30.90</b>	<b>0.00</b>	<b>2207</b>	<b>30.90</b>	<b>30.90</b>	
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		78.14		45.36	#DIV/0!	58%	0.00			86.10	86.10			86.10	86.10	
	<b>Sub Total</b>		<b>78.14</b>		<b>45.36</b>	<b>#DIV/0!</b>	<b>58%</b>	<b>0.00</b>			<b>86.10</b>	<b>86.10</b>	<b>0.00</b>	<b>0</b>	<b>86.10</b>	<b>86.10</b>	
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	2.25	100%	15%	0.00	15.00000	1	15.00	15.00			15.00	15.00	
18.02	Girls Education	1	15.00	1	1.05	100%	7%	0.00	15.00000	1	15.00	15.00			15.00	15.00	
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00			5.00	5.00	
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0		15.00	15.00	
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>65.00</b>		<b>8.30</b>	<b>#DIV/0!</b>	<b>13%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>	<b>0</b>	<b>50.00</b>	<b>50.00</b>	
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	8406	5.04	4845	1.48	58%	29%	0.00	0.00060	8522	5.11	5.11	0.001	8522	5.11	5.11	
	<b>Sub Total</b>	<b>8406</b>	<b>5.04</b>	<b>4845</b>	<b>1.48</b>	<b>58%</b>	<b>29%</b>	<b>0.00</b>		<b>8522</b>	<b>5.11</b>	<b>5.11</b>	<b>0.00</b>	<b>8522</b>	<b>5.11</b>	<b>5.11</b>	
	<b>Total of SSA (Districts)</b>		<b>5085.71</b>	<b>357728</b>	<b>3739.63</b>	<b>74%</b>		<b>375.17</b>			<b>6016.25</b>	<b>639.41</b>	<b>360.17</b>		<b>342653</b>	<b>5369.31</b>	<b>5729.47</b>

200

Management Cost  
Civil Work  
BRC/CRC Construction

1.43%  
32.97%  
0.00%

1.60%  
37.90%  
0.00%

(179)

Name of District : Rampur -60

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	20		20		100%				10				10			
1.03	UPS	26		20		77%				30				30			
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	20	15.00	20	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75
2.02	Primary Teachers (Para) (S.M.)	20	2.88	0	1.92	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	52	39.00	52	0.00	100%	0%	0.00	1.12500	60	67.50	67.50		0.375	60	22.50	22.50
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Master	26	22.62	26	0.00	100%	0%	0.00	1.30500	30	39.15	39.15		0.435	30	13.05	13.05
	Add. Teacher against PTR															0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	139	125.10	125.10				0.00	0.00
2.07	(Para) (S.M.)	92	13.25	0	8.83	0%	67%	0.00	0.27000	1276	344.52	344.52				0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	38	13.68	13.68				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	Teachers Salary (Recurring)															0.00	0.00
2.12	Primary Teachers (Regular)	119	178.50	119	89.25	100%	50%	0.00	1.50000	139	208.50	208.50		1.500	139	208.50	208.50
2.13	Primary Teachers (Para)	2156	569.18	2156	515.03	100%	90%	0.00	0.33000	2268	748.44	748.44		0.330	2268	748.44	748.44
2.14	Teachers	292	438.00	292	255.50	100%	58%	0.00	1.50000	344	516.00	516.00		1.500	344	516.00	516.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	146	254.04	146	148.19	100%	58%	0.00	1.74000	172	299.28	299.28		1.740	172	299.28	299.28
2.17	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	Sub Total	2923	1532.47	2811	1018.72	96%	66%	0.00		4486	2376.12	2376.12	0.00		3033	1812.42	1812.42
3	Teachers Grant																
3.01	Primary Teachers	3955	19.78	3757	17.10	95%	86%	0.00	0.00500	7552	37.76	37.76		0.005	7552	37.76	37.76
3.02	Upper Primary Teachers	495	2.48	470	2.48	95%	100%	0.00	0.00500	880	4.40	4.40		0.005	880	4.40	4.40
	Sub Total	4450	22.25	4227	19.57	95%	88%	0.00		8432	42.16	42.16	0.00		8432	42.16	42.16
4	Block Resource Centre																
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	(Asstt. Coordinator)	6	9.00	6	5.25	100%	58%	0.00	1.50000	6	9.00	9.00		1.500	6	9.00	9.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	7	0.88	7	0.78	100%	89%	0.00	0.12500	7	0.88	0.88		0.125	7	0.88	0.88
4.04	Meeting, TA	7	0.42	7	0.38	100%	91%	0.00	0.06000	7	0.42	0.42		0.060	7	0.42	0.42
4.05	TLM Grant	7	0.35	7	0.31	100%	89%	0.00	0.05000	7	0.35	0.35		0.050	7	0.35	0.35
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	6	0.90	0.90		0.000		0.00	0.00
	Sub Total		10.65		6.72	#DIV/0!	63%	0.00			11.55	11.55	0.00		27	10.65	10.65
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.000		0.00	0.00
5.03	Meeting, TA	76	1.82	76	1.76	100%	97%	0.00	0.02400	76	1.82	1.82		0.024	76	1.82	1.82
5.04	Meeting, TA	76	1.82	76	1.76	100%	97%	0.00	0.02400	76	1.82	1.82		0.024	76	1.82	1.82
5.05	TLM Grant	76	0.76	76	0.76	100%	100%	0.00	0.01000	76	0.76	0.76		0.010	76	0.76	0.76

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Name of District : Rampur -60

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
	<b>Sub Total</b>		<b>4.48</b>		<b>4.42</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>4.48</b>	<b>4.48</b>	<b>0.00</b>		<b>4.48</b>	<b>4.48</b>			
<b>6</b>	<b>Teachers Training</b>																		
6.01	In-service	2315	24.31	2315	15.55	100%	64%	0.00	0.01050	2545	26.72	26.72	0.0105	2545	26.72	26.72			
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
6.03	Teachers	1456	15.29	1456	5.51	100%	36%	0.00	0.01050	2602	27.32	27.32	0.011	2602	27.32	27.32			
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00			
6.05	Induction Training of Para Teachers PS/UPS)	1220	25.62	490	3.61	40%	14%	0.00	0.02100	1324	27.80	27.80	0.021	58	1.22	1.22			
	<b>Sub Total</b>	<b>4991</b>	<b>65.22</b>	<b>4261</b>	<b>24.68</b>			<b>0.00</b>		<b>6471</b>	<b>81.85</b>	<b>81.85</b>	<b>0.00</b>	<b>5205</b>	<b>55.26</b>	<b>55.26</b>			
<b>7</b>	<b>School Children</b>																		
7.01	EGS Centre (P)	17	3.59	16	1.74	94%	49%	0.00	0.384	16	6.14	6.14	0.384	16	6.14	6.14			
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
7.03	Residential Bridge Course	6	24.48	4	13.06	67%	53%	0.00	4.08000	20	81.60	81.60	4.080	20	81.60	81.60			
7.04	Non Residential Bridge Course	75	25.35	62	12.22	83%	48%	0.00	1.20000	39	46.80	46.80	1.200	39	46.80	46.80			
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
7.07	AIE Center	56	11.83	53	7.84	95%	66%	0.00	0.75000	64	48.00	48.00	0.750	64	48.00	48.00			
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00			
	<b>Sub Total</b>	<b>154</b>	<b>65.25</b>	<b>135</b>	<b>34.86</b>	<b>88%</b>	<b>53%</b>	<b>0.00</b>		<b>139</b>	<b>182.54</b>	<b>182.54</b>	<b>0.00</b>	<b>139</b>	<b>182.54</b>	<b>182.54</b>			
<b>8</b>	<b>Remedial Teching</b>																		
8.01	Remedial Teching					#DIV/0!	#DIV/0!								0.00	0.00			
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>			
<b>9</b>	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	151622	75.81	151622	75.81	100%	100%	0.00		223729	132.82	132.82	0.001	223729	111.86	111.86			
9.02	Free Text Book (UP)	27937	41.91	27937	41.91	100%	100%	0.00		37944	57.48	57.48	0.002	37944	56.92	56.92			
	<b>Sub Total</b>	<b>179559</b>	<b>117.72</b>	<b>179559</b>	<b>117.72</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>261673</b>	<b>190.30</b>	<b>190.30</b>	<b>0.00</b>	<b>261673</b>	<b>168.78</b>	<b>168.78</b>			
<b>10</b>	<b>(IED)</b>																		
10.01	Inclusive Education	4037	48.44	2893	30.48	72%	63%	0.00	0.01200	4037	48.44	48.44	0.012	4037	48.44	48.44			
	<b>Sub Total</b>	<b>4037</b>	<b>48.44</b>	<b>2893</b>	<b>30.48</b>	<b>72%</b>	<b>63%</b>	<b>0.00</b>		<b>4037</b>	<b>48.44</b>	<b>48.44</b>	<b>0.00</b>	<b>4037</b>	<b>48.44</b>	<b>48.44</b>			
<b>11</b>	<b>Civil Works</b>																		
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00			
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00			
11.03	Primary School (Plain) (New)	20	79.90	7	67.92	35%	85%	11.99	4.18000	10	41.80	53.79	11.99	4.180	10	41.80			
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00			
11.04	Hilly/Rocky)	26	137.28	8	110.88	31%	81%	26.40	5.40000	30	162.00	188.40	26.40	5.400	30	162.00			
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00			
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00			
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00			
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00			
11.09	UPS)	1655	2297.82	1247	2296.00	75%	100%	1.82	1.40000	697	975.80	977.62	1.82	975.80	697	975.80			
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00			
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00			
11.12	& UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00			
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	6456	39.77	39.77	0.006	6456	39.77	39.77			
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	71	4.97	4.97	0.00	0.070	0	0.00			
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00			
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00			
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00			

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

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Name of District : Rampur -60

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	178	21.36	21.36	0.00	0.120	178	21.36	21.36
	<b>Sub Total</b>		<b>2521.00</b>		<b>2480.80</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>40.21</b>			<b>1245.70</b>	<b>1285.90</b>	<b>40.21</b>		<b>7371</b>	<b>1240.73</b>	<b>1280.93</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	60	18.00	18.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	10	3.00	3.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>70</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Equipment</b>																
13.01	TLE - New Primary	20	2.00	17	1.70	85%	85%	0.30	0.10000	10	1.00	1.30	0.30	0.100	10	1.00	1.30
13.02	TLE - New Upper Primary	26	13.00	21	10.50	81%	81%	2.50	0.50000	30	15.00	17.50	2.50	0.500	30	15.00	17.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>46</b>	<b>15.00</b>	<b>38</b>	<b>12.20</b>	<b>83%</b>	<b>81%</b>	<b>2.80</b>		<b>40</b>	<b>16.00</b>	<b>18.80</b>	<b>2.80</b>		<b>40</b>	<b>16.00</b>	<b>18.80</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	1558	77.90	1535	77.07	99%	99%	0.00	0.05000	1604	80.20	80.20		0.050	1528	76.40	76.40
	<b>Sub Total</b>	<b>1558</b>	<b>77.90</b>	<b>1535</b>	<b>77.07</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>1604</b>	<b>80.20</b>	<b>80.20</b>	<b>0.00</b>		<b>1528</b>	<b>76.40</b>	<b>76.40</b>
15	<b>School Grant</b>																
15.01	Primary School	1231	24.62	1195	24.40	97%	99%	0.00	0.02000	1251	25.02	25.02		0.020	1251	25.02	25.02
15.02	Upper Primary School	429	8.58	429	8.58	100%	100%	0.00	0.02000	455	9.10	9.10		0.020	455	9.10	9.10
	<b>Sub Total</b>	<b>1660</b>	<b>33.20</b>	<b>1624</b>	<b>32.98</b>	<b>98%</b>	<b>99%</b>	<b>0.00</b>		<b>1706</b>	<b>34.12</b>	<b>34.12</b>	<b>0.00</b>		<b>1706</b>	<b>34.12</b>	<b>34.12</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1660	23.24	1660	4.71	100%	20%	0.00	0.01400	1706	23.88	23.88		0.014	1706	23.88	23.88
	<b>Sub Total</b>	<b>1660</b>	<b>23.24</b>	<b>1660</b>	<b>4.71</b>	<b>100%</b>	<b>20%</b>	<b>0.00</b>		<b>1706</b>	<b>23.88</b>	<b>23.88</b>	<b>0.00</b>		<b>1706</b>	<b>23.88</b>	<b>23.88</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.71		29.69	#DIV/0!	43%	0.00			67.77	67.77				67.77	67.77
	<b>Sub Total</b>		<b>68.71</b>		<b>29.69</b>	<b>#DIV/0!</b>	<b>43%</b>	<b>0.00</b>			<b>67.77</b>	<b>67.77</b>	<b>0.00</b>		<b>0</b>	<b>67.77</b>	<b>67.77</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	8.84	100%	59%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	0.00	100%	0%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.29	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>15.12</b>	<b>#DIV/0!</b>	<b>23%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	5924	3.55	2900	0.00	49%	0%	0.00	0.00060	6264	3.76	3.76		0.001	6264	3.76	3.76
	<b>Sub Total</b>	<b>5924</b>	<b>3.55</b>	<b>2900</b>	<b>0.00</b>	<b>49%</b>	<b>0%</b>	<b>0.00</b>		<b>6264</b>	<b>3.76</b>	<b>3.76</b>	<b>0.00</b>		<b>6264</b>	<b>3.76</b>	<b>3.76</b>
	<b>Total of SSA (Districts)</b>		<b>4674.08</b>	<b>203220</b>	<b>3909.73</b>	<b>84%</b>		<b>58.01</b>		<b>4479.87</b>	<b>4537.88</b>	<b>43.01</b>		<b>301429</b>	<b>3837.40</b>	<b>3880.40</b>	

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Management Cost  
Civil Work  
B/C/CRC Construction

1.51%  
28.28%  
0.00%

1.77%  
32.33%  
0.00%



Name of District : Saharanpur - 61

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!				0									
1.02	PS	20		20		100%				0					0				
1.03	UPS	75		75		100%				10					10				
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers (Regular)	20	15.00	20	0.00	100%	0%	0.00	1.12500	0	0.00	0.00		0.375	0	0.00	0.00		
2.02	(S.M.)	20	2.88	20	1.92	100%	67%	0.00	0.27000	0	0.00	0.00		0.090	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	150	112.50	150	0.00	100%	0%	0.00	1.12500	20	22.50	22.50		0.375	20	7.50	7.50		
2.04	(Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Head Master	75	65.25	75	0.00	100%	0%	0.00	1.30500	10	13.05	13.05		0.435	10	4.35	4.35		
	<b>Add. Teacher against PTR</b>																0.00	0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	86	77.40	77.40					0.00	0.00	
2.07	(Para) (S.M.)	103	14.83	71	9.89	69%	67%	0.00	0.27000	260	70.20	70.20					0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	68	24.48	24.48					0.00	0.00	
2.10	Teachers under DBB					#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!					0.00					0.00	0.00	
	<b>(Recurring)</b>																	0.00	0.00
2.12	Primary Teachers (Regular)	66	99.00	66	49.50	100%	50%	0.00	1.50000	86	129.00	129.00		1.500	86	129.00	129.00		
2.13	Primary Teachers (Para)	2207	582.65	2207	446.77	100%	77%	0.00	0.33000	2330	768.90	768.90		0.330	2330	768.90	768.90		
2.14	Teachers)	442	663.00	442	386.75	100%	58%	0.00	1.50000	592	888.00	888.00		1.500	592	888.00	888.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00		
2.16	UP Teachers - Head Master	221	384.54	221	224.32	100%	58%	0.00	1.74000	296	515.04	515.04		1.740	296	515.04	515.04		
2.17	(Regular)	312	374.40	312	187.20	100%	50%	0.00	1.20000	312	374.40	374.40		1.200	312	374.40	374.40		
2.18	(Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.19	(Regular)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.20	(Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>3616</b>	<b>2314.05</b>	<b>3584</b>	<b>1306.35</b>	<b>99%</b>	<b>56%</b>	<b>0.00</b>		<b>4060</b>	<b>2882.97</b>	<b>2882.97</b>	<b>0.00</b>		<b>3646</b>	<b>2687.19</b>	<b>2687.19</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	6074	30.37	5072	25.37	84%	84%	0.00	0.00500	5581	27.91	27.91		0.005	5581	27.91	27.91		
3.02	Upper Primary Teachers	1232	6.16	1232	6.16	100%	100%	0.00	0.00500	1686	8.43	8.43		0.005	1686	8.43	8.43		
	<b>Sub Total</b>	<b>7306</b>	<b>36.53</b>	<b>6304</b>	<b>31.53</b>	<b>86%</b>	<b>86%</b>	<b>0.00</b>		<b>7267</b>	<b>36.34</b>	<b>36.34</b>	<b>0.00</b>		<b>7267</b>	<b>36.34</b>	<b>36.34</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00		
4.01a	(Asstt. Coordinator)	11	16.50	11	9.63	100%	58%	0.00	1.50000	11	16.50	16.50		1.500	11	16.50	16.50		
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00		
4.03	Contingency Grant	12	1.50	12	1.50	100%	100%	0.00	0.12500	12	1.50	1.50		0.125	12	1.50	1.50		
4.04	Meeting, TA	12	0.72	12	0.72	100%	100%	0.00	0.06000	12	0.72	0.72		0.060	12	0.72	0.72		
4.05	TLM Grant	12	0.60	12	0.60	100%	100%	0.00	0.05000	12	0.60	0.60		0.050	12	0.60	0.60		
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	11	1.65	1.65		0.000		0.00	0.00		
	<b>Sub Total</b>		<b>19.32</b>		<b>12.45</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>20.97</b>	<b>20.97</b>	<b>0.00</b>		<b>47</b>	<b>19.32</b>	<b>19.32</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00		
5.03	Contingency Grant	115	2.88	115	2.88	100%	100%	0.00	0.02500	115	2.88	2.88		0.025	115	2.88	2.88		
5.04	Meeting, TA	115	2.76	115	2.76	100%	100%	0.00	0.02400	115	2.76	2.76		0.024	115	2.76	2.76		
5.05	TLM Grant	115	1.15	115	1.15	100%	100%	0.00	0.01000	115	1.15	1.15		0.010	115	1.15	1.15		

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Saharanpur -61

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		<b>6.79</b>		<b>6.79</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>		<b>6.79</b>	<b>6.79</b>	<b>0.00</b>			<b>6.79</b>	<b>6.79</b>	
6	<b>Teachers Training</b>																
6.01	In-service	4621	48.52	4621	25.30	100%	52%	0.00	0.01050	4533	47.60	47.60		0.0105	4533	47.60	47.60
6.02	Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Teachers	2148	22.55	2148	1.36	100%	50%	0.00	0.01050	2499	26.24	26.24		0.011	2499	26.24	26.24
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
6.05	Induction Training of Para Teachers PS/UPS	635	13.34	330	10.69	52%	80%	0.00	0.02100	531	11.15	11.15		0.021	271	5.69	5.69
	<b>Sub Total</b>	<b>7404</b>	<b>84.41</b>	<b>7099</b>	<b>47.34</b>			<b>0.00</b>		<b>7563</b>	<b>84.99</b>	<b>84.99</b>	<b>0.00</b>		<b>7303</b>	<b>79.53</b>	<b>79.53</b>
7	<b>School Children</b>																
7.01	EGS Centre (P)	31	6.55	31	6.62	100%	71%	0.00	0.384	24	9.21	9.21		0.384	24	9.21	9.21
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	11	44.88	11	19.52	100%	43%	0.00	4.08000	8	32.64	32.64		4.080	8	32.64	32.64
7.04	Non Residential Bridge Course	113	38.19	112	21.58	99%	57%	0.00	1.20000	12	14.40	14.40		1.200	12	14.40	14.40
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	43	9.08	43	6.57	100%	72%	0.00	0.75000	55	41.25	41.25		0.750	55	41.25	41.25
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>198</b>	<b>98.71</b>	<b>197</b>	<b>52.29</b>	<b>99%</b>	<b>53%</b>	<b>0.00</b>		<b>99</b>	<b>97.50</b>	<b>97.50</b>	<b>0.00</b>		<b>99</b>	<b>97.50</b>	<b>97.50</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	148509	74.25	148509	64.50	100%	87%	0.00		151491	90.28	90.28		0.001	151491	75.75	75.75
9.02	Free Text Book (UP)	46751	70.13	46751	62.01	100%	88%	0.00		53730	81.35	81.35		0.002	53730	80.60	80.60
	<b>Sub Total</b>	<b>195260</b>	<b>144.38</b>	<b>195260</b>	<b>126.51</b>	<b>100%</b>	<b>88%</b>	<b>0.00</b>		<b>205221</b>	<b>171.63</b>	<b>171.63</b>	<b>0.00</b>		<b>205221</b>	<b>156.34</b>	<b>156.34</b>
10	<b>(IED)</b>																
10.01	Inclusive Education	6006	72.07	5602	45.60	93%	63%	0.00	0.01200	6006	72.07	72.07		0.012	6006	72.07	72.07
	<b>Sub Total</b>	<b>6006</b>	<b>72.07</b>	<b>5602</b>	<b>45.60</b>	<b>93%</b>	<b>63%</b>	<b>0.00</b>		<b>6006</b>	<b>72.07</b>	<b>72.07</b>	<b>0.00</b>		<b>6006</b>	<b>72.07</b>	<b>72.07</b>
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00
11.03	Primary School (Plain) (New)	20	82.36	17	75.93	85%	92%	6.43	4.18000	0	0.00	6.43	6.43	4.180	0	0.00	6.43
11.03a	(New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Hilly/Rocky	75	396.00	67	396.00	89%	100%	0.00	5.40000	10	54.00	54.00	0.00	5.400	10	54.00	54.00
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	UPS	691	966.91	622	966.00	90%	100%	0.91	1.40000	340	476.00	476.91	0.91	1.400	340	476.00	476.91
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.13	Meters	15	3.97	15	3.97	100%	100%	3.97		0	0.00	3.97	3.97	0	0.00	3.97	3.97
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	291	20.37	20.37	0.00	0.070	0	0.00	20.37
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	0.00

202

881

184  
184

Name of District : Saharanpur -61

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00						0.00	0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	382	45.84	45.84	0.00	0.120	382	45.84	45.84
	<b>Sub Total</b>		<b>1455.24</b>		<b>1443.93</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>11.31</b>			<b>891.20</b>	<b>902.51</b>	<b>11.31</b>		<b>48620</b>	<b>870.83</b>	<b>882.14</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	24	7.20	7.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	4	1.20	1.20				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>28</b>	<b>8.40</b>	<b>8.40</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Equipment</b>																
13.01	TLE - New Primary	20	2.00	20	2.00	100%	100%	0.00	0.10000	0	0.00	0.00	0.00	0.100	0	0.00	0.00
13.02	TLE - New Upper Primary	75	37.50	75	37.50	100%	100%	0.00	0.50000	10	5.00	5.00	0.00	0.500	10	5.00	5.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.000		0.00	0.00
	<b>Sub Total</b>	<b>95</b>	<b>39.50</b>	<b>95</b>	<b>39.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>10</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>		<b>10</b>	<b>5.00</b>	<b>5.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1648	82.40	1630	82.40	99%	100%	0.00	0.05000	1683	84.15	84.15		0.050	1683	84.15	84.15
	<b>Sub Total</b>	<b>1648</b>	<b>82.40</b>	<b>1630</b>	<b>82.40</b>	<b>99%</b>	<b>100%</b>	<b>0.00</b>		<b>1683</b>	<b>84.15</b>	<b>84.15</b>	<b>0.00</b>		<b>1683</b>	<b>84.15</b>	<b>84.15</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1321	26.42	1290	25.80	98%	98%	0.00	0.02000	1327	26.54	26.54		0.020	1327	26.54	26.54
15.02	Upper Primary School	653	13.06	588	11.78	90%	90%	0.00	0.02000	671	13.42	13.42		0.020	671	13.42	13.42
	<b>Sub Total</b>	<b>1974</b>	<b>39.48</b>	<b>1878</b>	<b>37.58</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>1998</b>	<b>39.96</b>	<b>39.96</b>	<b>0.00</b>		<b>1998</b>	<b>39.96</b>	<b>39.96</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1974	27.64	1974	4.77	100%	17%	0.00	0.01400	1998	27.97	27.97		0.014	1998	27.97	27.97
	<b>Sub Total</b>	<b>1974</b>	<b>27.64</b>	<b>1974</b>	<b>4.77</b>	<b>100%</b>	<b>17%</b>	<b>0.00</b>		<b>1998</b>	<b>27.97</b>	<b>27.97</b>	<b>0.00</b>		<b>1998</b>	<b>27.97</b>	<b>27.97</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		73.98		34.22	#DIV/0!	46%	0.00			67.35	67.35			0	67.35	67.35
	<b>Sub Total</b>		<b>73.98</b>		<b>34.22</b>	<b>#DIV/0!</b>	<b>46%</b>	<b>0.00</b>			<b>67.35</b>	<b>67.35</b>	<b>0.00</b>		<b>0</b>	<b>67.35</b>	<b>67.35</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	11.01	100%	73%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	3.60	100%	24%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	4.26	100%	85%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.37	100%	21%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>25.24</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	7789	4.67	3910	0.01	50%	0%	0.00	0.00060	7786	4.67	4.67		0.001	7786	4.67	4.67
	<b>Sub Total</b>	<b>7789</b>	<b>4.67</b>	<b>3910</b>	<b>0.01</b>	<b>50%</b>	<b>0%</b>	<b>0.00</b>		<b>7786</b>	<b>4.67</b>	<b>4.67</b>	<b>0.00</b>		<b>7786</b>	<b>4.67</b>	<b>4.67</b>
	<b>Total of SSA (Districts)</b>		<b>4564.16</b>	<b>228746</b>	<b>3296.50</b>	<b>72%</b>		<b>26.31</b>			<b>4551.95</b>	<b>4578.26</b>	<b>11.31</b>		<b>292039</b>	<b>4805.00</b>	<b>4316.31</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.48%  
19.76%  
0.00%

1.56%  
20.23%  
0.00%

602

Name of District : SK Nagar -62

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08						
		PAB Approval		Achievement				Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh			Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>1</b>	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS					#DIV/0!				0									
1.02	PS	12		12		100%				10						10			
1.03	UPS	12		12		100%				25						25			
<b>2</b>	<b>New Teachers Salary (PS)</b>																		
2.01	Primary Teachers ( Regular)	12	9.00	12	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75		
2.02	Primary Teachers (Para) (S.M.)	12	1.73	0	1.15	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90		
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	24	18.00	24	0.00	100%	0%	0.00	1.12500	50	56.25	56.25		0.375	50	18.75	18.75		
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.05	Upper Primary Teachers - Head Master	12	10.44	12	0.00	100%	0%	0.00	1.30500	25	32.63	32.63		0.435	25	10.88	10.88		
	Add. Teacher against PTR																0.00	0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	118	106.20	106.20				0.00	0.00		
2.07	(S.M.)	16	2.30	0	1.54	0%	67%	0.00	0.27000	899	242.73	242.73				0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00				0.00	0.00		
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	Teachers Salary (Recurring)																0.00	0.00	
2.12	Primary Teachers ( Regular)	106	159.00	106	79.50	100%	50%	0.00	1.50000	118	177.00	177.00		1.500	118	177.00	177.00		
2.13	Primary Teachers (Para)	1391	367.22	1391	255.40	100%	70%	0.00	0.33000	1419	468.27	468.27		0.330	1419	468.27	468.27		
2.14	UP Teachers (Regular) (Asstt. Teachers)	212	318.00	212	185.50	100%	58%	0.00	1.50000	236	354.00	354.00		1.500	236	354.00	354.00		
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.16	UP Teachers - Head Master	106	184.44	106	107.59	100%	58%	0.00	1.74000	118	205.32	205.32		1.740	118	205.32	205.32		
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00		
	<b>Sub Total</b>	<b>1891</b>	<b>1070.14</b>	<b>1863</b>	<b>630.68</b>	<b>99%</b>	<b>59%</b>	<b>0.00</b>		<b>3053</b>	<b>1674.35</b>	<b>1674.35</b>	<b>0.00</b>		<b>1986</b>	<b>1238.87</b>	<b>1238.87</b>		
<b>3</b>	<b>Teachers Grant</b>																		
3.01	Primary Teachers	1211	6.06	1211	6.06	100%	100%	0.00	0.00500	2664	13.32	13.32		0.005	2664	13.32	13.32		
3.02	Upper Primary Teachers	657	3.29	657	3.28	100%	100%	0.00	0.00500	799	4.00	4.00		0.005	799	4.00	4.00		
	<b>Sub Total</b>	<b>1868</b>	<b>9.34</b>	<b>1868</b>	<b>9.34</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>3463</b>	<b>17.32</b>	<b>17.32</b>	<b>0.00</b>		<b>3463</b>	<b>17.32</b>	<b>17.32</b>		
<b>4</b>	<b>Block Resource Centre</b>																		
4.01	Salary of Resource Persons (Coordinator)	2	3.48	2	2.03	100%	58%	0.00	1.74000	2	3.48	3.48		1.740	2	3.48	3.48		
4.01a	Coordinator)	10	15.00	10	8.75	100%	58%	0.00	1.50000	10	15.00	15.00		1.500	10	15.00	15.00		
4.02	Furniture Grant	2	2.00	2	0.15	100%	8%	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00		
4.03	Contingency Grant	8	1.00	8	1.00	100%	100%	0.00	0.12500	8	1.00	1.00		0.125	8	1.00	1.00		
4.04	Meeting, TA	8	0.48	8	0.35	100%	73%	0.00	0.06000	8	0.48	0.48		0.060	8	0.48	0.48		
4.05	TLM Grant	8	0.40	8	0.40	100%	100%	0.00	0.05000	8	0.40	0.40		0.050	8	0.40	0.40		
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	6	0.90	0.90		0.000		0.00	0.00		
	<b>Sub Total</b>		<b>22.36</b>		<b>12.68</b>	<b>#DIV/0!</b>	<b>57%</b>	<b>0.00</b>			<b>21.26</b>	<b>21.26</b>	<b>0.00</b>		<b>36</b>	<b>20.36</b>	<b>20.36</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																		
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00		
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00		
5.03	Contingency Grant	78	1.95	78	1.95	100%	100%	0.00	0.02500	78	1.95	1.95		0.025	78	1.95	1.95		
5.04	Meeting, TA	78	1.87	78	1.87	100%	100%	0.00	0.02400	78	1.87	1.87		0.024	78	1.87	1.87		
5.05	TLM Grant	78	0.78	78	0.78	100%	100%	0.00	0.01000	78	0.78	0.78		0.010	78	0.78	0.78		

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Name of District : SK Nagar -62

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
	<b>Sub Total</b>		<b>4.60</b>		<b>4.60</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>4.60</b>	<b>4.60</b>	<b>0.00</b>			<b>4.60</b>	<b>4.60</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	1970	20.69	1970	17.64	100%	85%	0.00	0.01050	1913	20.09	20.09		0.0105	1913	20.09	20.09
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.03	Refresher Course- Untrained Teachers	1406	14.76	1406	14.76	100%	100%	0.00	0.01050	1651	17.34	17.34		0.011	1651	17.34	17.34
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
6.05	Induction Training of Para Teachers (PS/UPS)	481	10.10	553	9.13	115%	90%	0.00	0.02100	959	20.14	20.14		0.021	70	1.47	1.47
	<b>Sub Total</b>	<b>3857</b>	<b>45.55</b>	<b>3929</b>	<b>41.53</b>			<b>0.00</b>		<b>4523</b>	<b>57.56</b>	<b>57.56</b>	<b>0.00</b>		<b>3634</b>	<b>38.89</b>	<b>38.89</b>
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	110	23.24	110	5.49	100%	24%	0.00	0.384	62	23.79	23.79		0.384	62	23.79	23.79
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.03	Residential Bridge Course	8	32.64	8	13.08	100%	40%	0.00	4.08000	5	20.40	20.40		4.080	5	20.40	20.40
7.04	Non Residential Bridge Course	77	26.03	75	13.71	97%	53%	0.00	1.20000	12	14.40	14.40		1.200	12	14.40	14.40
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
7.07	AIE Center	18	3.80	18	2.61	100%	69%	0.00	0.75000	25	18.75	18.75		0.750	25	18.75	18.75
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	<b>213</b>	<b>85.71</b>	<b>211</b>	<b>34.88</b>	<b>99%</b>	<b>41%</b>	<b>0.00</b>		<b>104</b>	<b>77.34</b>	<b>77.34</b>	<b>0.00</b>		<b>104</b>	<b>77.34</b>	<b>77.34</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	104686	52.34	104686	38.96	100%	74%	0.00		100934	57.92	57.92		0.001	100934	50.47	50.47
9.02	Free Text Book (UP)	28168	42.25	28168	42.25	100%	100%	0.00		26593	40.26	40.26		0.002	26593	39.89	39.89
	<b>Sub Total</b>	<b>132854</b>	<b>94.60</b>	<b>132854</b>	<b>81.21</b>	<b>100%</b>	<b>86%</b>	<b>0.00</b>		<b>127527</b>	<b>98.18</b>	<b>98.18</b>	<b>0.00</b>		<b>127527</b>	<b>90.36</b>	<b>90.36</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	1394	16.73	2109	14.12	151%	84%	0.00	0.01200	2109	25.31	25.31		0.012	2109	25.31	25.31
	<b>Sub Total</b>	<b>1394</b>	<b>16.73</b>	<b>2109</b>	<b>14.12</b>	<b>151%</b>	<b>84%</b>	<b>0.00</b>		<b>2109</b>	<b>25.31</b>	<b>25.31</b>	<b>0.00</b>		<b>2109</b>	<b>25.31</b>	<b>25.31</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	2	6.00	2	6.00	100%	100%	0.00	6.00000	0	0.00	0.00		0.00	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00		0.00	0	0.00	0.00
11.03	Primary School (Plain) (New)	12	47.94	2	41.69	17%	87%	6.25	4.18000	10	41.80	48.05	6.25	4.180	10	41.80	48.05
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	12	63.36	2	55.25	17%	87%	8.12	5.40000	25	135.00	143.12	8.12	5.400	25	135.00	143.12
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00		0	0.00	0.00
11.06	Building Less (UP)	0	0.01	0	0.00	#DIV/0!	0%	0.01	5.15000	0	0.00	0.01	0.01		0	0.00	0.01
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	518	721.00	239	721.00	46%	100%	0.00	1.40000	420	588.00	588.00	0.00	1.400	420	588.00	588.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00616	9000	55.44	55.44	0.00	0.006	9000	55.44	55.44
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	85	5.95	5.95	0.00	0.070	0	0.00	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	20	1.40	1.40	0.00	0.070	0	0.00	0.00
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00

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Name of District : SK Nagar -62

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	168	20.16	20.16	0.00	0.120	168	20.16	20.16
	<b>Sub Total</b>		<b>838.30</b>		<b>823.93</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>14.37</b>			<b>847.75</b>	<b>862.12</b>	<b>14.37</b>		<b>9623</b>	<b>840.40</b>	<b>854.77</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	30	9.00	9.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	30	9.00	9.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>60</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	37	3.70	37	3.70	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	22	11.00	22	11.00	100%	100%	0.00	0.50000	25	12.50	12.50	0.00	0.500	25	12.50	12.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>59</b>	<b>14.70</b>	<b>59</b>	<b>14.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>35</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>		<b>35</b>	<b>13.50</b>	<b>13.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1091	54.55	873	40.38	80%	74%	0.00	0.05000	1091	54.55	54.55		0.050	1091	54.55	54.55
	<b>Sub Total</b>	<b>1091</b>	<b>54.55</b>	<b>873</b>	<b>40.38</b>	<b>80%</b>	<b>74%</b>	<b>0.00</b>		<b>1091</b>	<b>54.55</b>	<b>54.55</b>	<b>0.00</b>		<b>1091</b>	<b>54.55</b>	<b>54.55</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	849	16.98	714	14.68	84%	86%	0.00	0.02000	850	17.00	17.00		0.020	850	17.00	17.00
15.02	Upper Primary School	315	6.30	208	4.16	66%	66%	0.00	0.02000	315	6.30	6.30		0.020	315	6.30	6.30
	<b>Sub Total</b>	<b>1164</b>	<b>23.28</b>	<b>922</b>	<b>18.84</b>	<b>79%</b>	<b>81%</b>	<b>0.00</b>		<b>1165</b>	<b>23.30</b>	<b>23.30</b>	<b>0.00</b>		<b>1165</b>	<b>23.30</b>	<b>23.30</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1164	16.30	1164	2.76	100%	17%	0.00	0.01400	1165	16.31	16.31		0.014	1165	16.31	16.31
	<b>Sub Total</b>	<b>1164</b>	<b>16.30</b>	<b>1164</b>	<b>2.76</b>	<b>100%</b>	<b>17%</b>	<b>0.00</b>		<b>1165</b>	<b>16.31</b>	<b>16.31</b>	<b>0.00</b>		<b>1165</b>	<b>16.31</b>	<b>16.31</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.13		15.61	#DIV/0!	23%	0.00			65.20	65.20				65.20	65.20
	<b>Sub Total</b>		<b>68.13</b>		<b>15.61</b>	<b>#DIV/0!</b>	<b>23%</b>	<b>0.00</b>			<b>65.20</b>	<b>65.20</b>	<b>0.00</b>		<b>0</b>	<b>65.20</b>	<b>65.20</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	4.43	100%	30%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.28	100%	2%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.06	100%	61%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>7.77</b>	<b>#DIV/0!</b>	<b>12%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	711	0.43	2910	0.00	409%	0%	0.00	0.00060	2925	1.76	1.76		0.001	2925	1.76	1.76
	<b>Sub Total</b>	<b>711</b>	<b>0.43</b>	<b>2910</b>	<b>0.00</b>	<b>409%</b>	<b>0%</b>	<b>0.00</b>		<b>2925</b>	<b>1.76</b>	<b>1.76</b>	<b>0.00</b>		<b>2925</b>	<b>1.76</b>	<b>1.76</b>
	<b>Total of SSA (Districts)</b>		<b>2429.70</b>	<b>149308</b>	<b>1753.02</b>		<b>72%</b>	<b>29.37</b>			<b>3066.28</b>	<b>3095.65</b>	<b>14.37</b>		<b>155132</b>	<b>2578.06</b>	<b>2592.43</b>

Management Cost  
Civil Work  
BRC/CRC Construction

2.13%  
28.23%  
0.00%

2.53%  
32.60%  
0.00%

Name of District : Shahjahanpur -63

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!												
1.02	PS	58		58		100%				28					28			
1.03	UPS	70		70		100%				120					120			
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	58	43.50	58	0.00	100%	0%	0.00	1.12500	28	11.25	11.25		0.375	28	10.50	10.50	
2.02	Primary Teachers (Para) (S.M.)	58	8.35	58	5.57	100%	67%	0.00	0.27000	28	2.70	2.70		0.090	28	2.52	2.52	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	140	105.00	140	0.00	100%	0%	0.00	1.12500	196	220.50	220.50		0.375	240	90.00	90.00	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	70	60.90	70	0.00	100%	0%	0.00	1.30500	98	127.89	127.89		0.435	120	52.20	52.20	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	138	124.20	124.20				0.00	0.00	
2.07	(S.M.)	75	10.80	20	7.20	27%	67%	0.00	0.27000	2208	596.16	596.16				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	92	33.12	33.12				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers (Regular)	80	120.00	80	0.00	100%	50%	0.00	1.50000	138	207.00	207.00		1.500	138	207.00	207.00	
2.13	Primary Teachers (Para)	3618	970.46	3618	951.63	100%	98%	0.00	0.33000	3751	1237.83	1237.83		0.330	3751	1237.83	1237.83	
2.14	Teachers)	400	600.00	400	350.00	100%	58%	0.00	1.50000	540	810.00	810.00		1.500	540	810.00	810.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master	200	348.00	200	203.00	100%	58%	0.00	1.74000	270	469.80	469.80		1.740	270	469.80	469.80	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>4699</b>	<b>2267.02</b>	<b>4644</b>	<b>1577.40</b>	<b>99%</b>	<b>70%</b>	<b>0.00</b>		<b>7487</b>	<b>3840.45</b>	<b>3840.45</b>	<b>0.00</b>		<b>5115</b>	<b>2879.85</b>	<b>2879.85</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	6640	33.20	5134	25.67	77%	77%	0.00	0.00500	6558	32.79	32.79		0.005	6558	32.79	32.79	
3.02	Upper Primary Teachers	1252	6.26	942	4.72	75%	75%	0.00	0.00500	1329	6.65	6.65		0.005	1329	6.65	6.65	
	<b>Sub Total</b>	<b>7892</b>	<b>39.46</b>	<b>6076</b>	<b>30.39</b>	<b>77%</b>	<b>77%</b>	<b>0.00</b>		<b>7887</b>	<b>39.44</b>	<b>39.44</b>	<b>0.00</b>		<b>7887</b>	<b>39.44</b>	<b>39.44</b>	
4	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	1	1.74	1	1.02	100%	58%	0.00	1.74000	1	1.74	1.74		1.740	1	1.74	1.74	
4.01a	Coordinator)	17	25.50	17	14.88	100%	58%	0.00	1.50000	17	25.50	25.50		1.500	17	25.50	25.50	
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	16	2.00	16	2.00	100%	100%	0.00	0.12500	16	2.00	2.00		0.125	16	2.00	2.00	
4.04	Meeting, TA	16	0.96	16	0.96	100%	100%	0.00	0.06000	16	0.96	0.96		0.060	16	0.96	0.96	
4.05	TLM Grant	16	0.80	16	0.80	100%	100%	0.00	0.05000	16	0.80	0.80		0.050	16	0.80	0.80	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	14	2.10	2.10		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>32.00</b>		<b>19.65</b>	<b>#DIV/0!</b>	<b>61%</b>	<b>0.00</b>			<b>33.10</b>	<b>33.10</b>	<b>0.00</b>		<b>66</b>	<b>31.00</b>	<b>31.00</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	123	3.08	123	3.08	100%	100%	0.00	0.02500	123	3.08	3.08		0.025	123	3.08	3.08	
5.04	Meeting, TA	123	2.95	123	2.95	100%	100%	0.00	0.02400	123	2.95	2.95		0.024	123	2.95	2.95	
5.05	TLM Grant	123	1.23	123	1.23	100%	100%	0.00	0.01000	123	1.23	1.23		0.010	123	1.23	1.23	

Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Shahjahanpur -53

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	<b>Sub Total</b>		<b>7.36</b>		<b>7.26</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>7.26</b>	<b>7.26</b>	<b>0.00</b>			<b>7.26</b>	<b>7.26</b>	
5	<b>Teachers Training</b>																	
6.01	In-service	4125	43.31	4125	19.79	100%	46%	0.00	0.01050	4045	42.47	42.47		0.0105	4045	42.47	42.47	
6.02	Trained Teachers					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.03	Teachers	3272	34.36	2872	2.70	88%	8%	0.00	0.01050	4011	42.12	42.12		0.011	4011	42.12	42.12	
6.04	Distance Education					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
6.05	Induction Training of Para Teachers (PS/UPS)	952	19.99	371	17.08	39%	85%	0.00	0.02100	2310	48.51	48.51		0.021	130	2.73	2.73	
	<b>Sub Total</b>	<b>8349</b>	<b>97.68</b>	<b>7368</b>	<b>39.57</b>			<b>0.00</b>		<b>10366</b>	<b>133.10</b>	<b>133.10</b>	<b>0.00</b>		<b>8186</b>	<b>87.32</b>	<b>87.32</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	201	42.46	139	22.19	69%	52%	0.00	0.384	127	48.74	48.74		0.384	127	48.74	48.74	
7.02	EGS Centre (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
7.03	Residential Bridge Course	15	61.20	14	24.40	93%	40%	0.00	4.08000	10	40.80	40.80		4.080	10	40.80	40.80	
7.04	Non Residential Bridge Course	150	50.70	150	26.72	100%	53%	0.00	1.20000	26	31.20	31.20		1.200	26	31.20	31.20	
7.05	Back to School					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
7.06	Mobile Schools					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
7.07	AIE Center	20	4.23	10	3.07	50%	73%	0.00	0.75000	48	36.00	36.00		0.750	48	36.00	36.00	
7.08	Others					<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>386</b>	<b>158.59</b>	<b>313</b>	<b>76.37</b>	<b>81%</b>	<b>48%</b>	<b>0.00</b>		<b>211</b>	<b>156.74</b>	<b>156.74</b>	<b>0.00</b>		<b>211</b>	<b>156.74</b>	<b>156.74</b>	
8	<b>Remedial Teching</b>																	
8.01	Remedial Teching					<b>#DIV/0!</b>	<b>#DIV/0!</b>										<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	211924	105.96	211924	91.48	100%	86%	0.00		223728	133.55	133.55		0.001	223728	111.86	111.86	
9.02	Free Text Book (UP)	35919	53.88	35919	47.57	100%	88%	0.00		45416	68.84	68.84		0.002	45416	68.12	68.12	
	<b>Sub Total</b>	<b>247843</b>	<b>159.84</b>	<b>247843</b>	<b>139.05</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>269144</b>	<b>202.39</b>	<b>202.39</b>	<b>0.00</b>		<b>269144</b>	<b>179.99</b>	<b>179.99</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	6284	75.41	4852	50.65	77%	67%	0.00	0.01200	6284	75.41	75.41		0.012	6284	75.41	75.41	
	<b>Sub Total</b>	<b>6284</b>	<b>75.41</b>	<b>4852</b>	<b>50.65</b>	<b>77%</b>	<b>67%</b>	<b>0.00</b>		<b>6284</b>	<b>75.41</b>	<b>75.41</b>	<b>0.00</b>		<b>6284</b>	<b>75.41</b>	<b>75.41</b>	
11	<b>Civil Works</b>																	
11.01	BRC	1	6.00	1	6.00	100%	100%	0.00	6.00000	0	0.00	0.00		0.000		0.00	0.00	
11.02	CRC	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.00000	0	0.00	0.00		0.000		0.00	0.00	
11.03	Primary School (Plain) (New)	58	231.71	26	230.64	45%	100%	1.07	4.18000	28	41.80	42.87		1.07	4.180	28	117.04	118.11
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	4.36500	0	0.00	0.00		0.000		0.00	0.00	
11.04	Hilly/Rocky)	70	369.60	24	369.60	34%	100%	0.00	5.40000	120	529.20	529.20		5.400	120	648.00	648.00	
11.05	Building Less (Pry)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	2.64000	0	0.00	0.00		0.000		0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	5.15000	0	0.00	0.00		0.000		0.00	0.00	
11.07	Dilapidated Building (Pry)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00		0.000		0.00	0.00	
11.08	Dilapidated Building (UP)					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00		0.000		0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	1551	2145.96	920	2136.40	59%	100%	9.55	1.40000	1029	1440.60	1450.16		9.55	1.400	1029	1440.60	1450.16
11.10	Toilet/Urinals					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00		0.000		0.00	0.00	
11.11	Separate Girls Toilet					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00		0.000		0.00	0.00	
11.12	UPS)	0	0.38	0	0.00	<b>#DIV/0!</b>	0%	0.38		0	0.00	0.38		0.380	0	0.00	0.38	
11.13	Boundary Wall (Total In Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	0	0.00	0.00		0.006	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00		0.070	0	0.00	0.00	
11.14	Separation Wall					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00		0.000		0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00	0.07000	0	0.00	0.00		0.070	0	0.00	0.00	
11.16	Head Master's Room					<b>#DIV/0!</b>	<b>#DIV/0!</b>	0.00			0.00	0.00		0.000		0.00	0.00	

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

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Name of District : Shahjahanpur -63

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost				Phy.	Fin.		Fin.
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	535	64.20	64.20	0.00	0.120	535	64.20	64.20
	<b>Sub Total</b>		<b>2759.64</b>		<b>2748.64</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>11.00</b>			<b>2075.80</b>	<b>2086.80</b>	<b>11.00</b>		<b>1712</b>	<b>2269.84</b>	<b>2280.84</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	104	31.20	31.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	29	8.70	8.70				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>133</b>	<b>39.90</b>	<b>39.90</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	58	5.80	58	5.80	100%	100%	0.00	0.10000	28	1.00	1.00	0.00	0.100	28	2.80	2.80
13.02	TLE - New Upper Primary	70	35.00	70	35.00	100%	100%	0.00	0.50000	120	49.00	49.00	0.00	0.500	120	60.00	60.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>128</b>	<b>40.80</b>	<b>128</b>	<b>40.80</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>148</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>		<b>148</b>	<b>62.80</b>	<b>62.80</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2499	124.95	2499	115.27	100%	92%	0.00	0.05000	2605	130.25	130.25		0.050	2605	130.25	130.25
	<b>Sub Total</b>	<b>2499</b>	<b>124.95</b>	<b>2499</b>	<b>115.27</b>	<b>100%</b>	<b>92%</b>	<b>0.00</b>		<b>2605</b>	<b>130.25</b>	<b>130.25</b>	<b>0.00</b>		<b>2605</b>	<b>130.25</b>	<b>130.25</b>
15	<b>School Grant</b>																
15.01	Primary School	2016	40.32	1971	38.46	98%	95%	0.00	0.02000	2086	41.72	41.72		0.020	2086	41.72	41.72
15.02	Upper Primary School	554	11.08	403	10.04	73%	91%	0.00	0.02000	648	12.96	12.96		0.020	648	12.96	12.96
	<b>Sub Total</b>	<b>2570</b>	<b>51.40</b>	<b>2374</b>	<b>48.50</b>	<b>92%</b>	<b>94%</b>	<b>0.00</b>		<b>2734</b>	<b>54.68</b>	<b>54.68</b>	<b>0.00</b>		<b>2734</b>	<b>54.68</b>	<b>54.68</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2570	35.98	2570	8.58	100%	24%	0.00	0.01400	2734	38.28	38.28		0.014	2734	38.28	38.28
	<b>Sub Total</b>	<b>2570</b>	<b>35.98</b>	<b>2570</b>	<b>8.58</b>	<b>100%</b>	<b>24%</b>	<b>0.00</b>		<b>2734</b>	<b>38.28</b>	<b>38.28</b>	<b>0.00</b>		<b>2734</b>	<b>38.28</b>	<b>38.28</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		70.96		38.40	#DIV/0!	54%	0.00			78.35	78.35				78.35	78.35
	<b>Sub Total</b>		<b>70.96</b>		<b>38.40</b>	<b>#DIV/0!</b>	<b>54%</b>	<b>0.00</b>			<b>78.35</b>	<b>78.35</b>	<b>0.00</b>		<b>0</b>	<b>78.35</b>	<b>78.35</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	3.81	100%	25%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education,	1	15.00	1	1.61	100%	11%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	5.74	100%	19%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>16.15</b>	<b>#DIV/0!</b>	<b>25%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	13868	8.32	4620	0.00	33%	0%	0.00	0.00060	9898	5.94	5.94		0.001	9898	5.94	5.94
	<b>Sub Total</b>	<b>13868</b>	<b>8.32</b>	<b>4620</b>	<b>0.00</b>	<b>33%</b>	<b>0%</b>	<b>0.00</b>		<b>9898</b>	<b>5.94</b>	<b>5.94</b>	<b>0.00</b>		<b>9898</b>	<b>5.94</b>	<b>5.94</b>
	<b>Total of SSA (Districts)</b>		<b>5994.38</b>	<b>284843</b>	<b>4956.68</b>		<b>83%</b>	<b>26.00</b>			<b>7011.07</b>	<b>7037.07</b>	<b>11.00</b>		<b>317241</b>	<b>6147.13</b>	<b>6158.13</b>

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Management Cost  
Civil Work  
BRC/CRC Construction

1.12%  
30.18%  
0.00%

1.27%  
36.93%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

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Name of District : Siddharth Nagar -64

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	70		70		100%				10					10			
1.03	UPS	35		35		100%				63					63			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	70	52.50	70	0.00	100%	0%	0.00	1.12500	10	11.25	11.25		0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	70	10.08	0	6.72	0%	67%	0.00	0.27000	10	2.70	2.70		0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	70	52.50	70	0.00	100%	0%	0.00	1.12500	126	141.75	141.75		0.375	126	47.25	47.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	35	30.45	35	0.00	100%	0%	0.00	1.30500	63	82.22	82.22		0.435	63	27.41	27.41	
	<b>Add. Teacher against PTR</b>																0.00	0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	270	243.00	243.00				0.00	0.00	
2.07	(S.M.)	15	2.16	0	1.44	0%	67%	0.00	0.27000	1562	421.74	421.74				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	86	30.96	30.96				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																0.00	0.00
2.12	Primary Teachers ( Regular)	200	300.00	200	150.00	100%	50%	0.00	1.50000	270	405.00	405.00		1.500	270	405.00	405.00	
2.13	Primary Teachers (Para)	2442	644.69	2442	543.88	100%	84%	0.00	0.33000	2527	833.91	833.91		0.330	2527	833.91	833.91	
2.14	Teachers)	658	987.00	658	575.75	100%	58%	0.00	1.50000	728	1092.00	1092.00		1.500	728	1092.00	1092.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	329	572.46	329	333.94	100%	58%	0.00	1.74000	364	633.36	633.36		1.740	364	633.36	633.36	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>3889</b>	<b>2651.84</b>	<b>3804</b>	<b>1611.73</b>	<b>98%</b>	<b>61%</b>	<b>0.00</b>		<b>6016</b>	<b>3897.89</b>	<b>3897.89</b>	<b>0.00</b>		<b>4098</b>	<b>3043.58</b>	<b>3043.58</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	4851	24.26	4058	20.09	84%	83%	0.00	0.00500	4728	23.62	23.62		0.005	4728	23.62	23.62	
3.02	Upper Primary Teachers	851	4.26	662	3.31	78%	78%	0.00	0.00500	1608	5.03	5.03		0.005	1605	5.03	5.03	
	<b>Sub Total</b>	<b>5702</b>	<b>28.51</b>	<b>4720</b>	<b>23.40</b>	<b>83%</b>	<b>82%</b>	<b>0.00</b>		<b>5729</b>	<b>28.65</b>	<b>28.65</b>	<b>0.00</b>		<b>5729</b>	<b>28.65</b>	<b>28.65</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	14	21.00	14	12.25	100%	58%	0.00	1.50000	14	21.00	21.00		1.500	14	21.00	21.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	14	1.75	14	1.75	100%	100%	0.00	0.12500	14	1.75	1.75		0.125	14	1.75	1.75	
4.04	Meeting, TA	14	0.84	14	0.84	100%	100%	0.00	0.06000	14	0.84	0.84		0.060	14	0.84	0.84	
4.05	TLM Grant	14	0.70	14	0.70	100%	100%	0.00	0.05000	14	0.70	0.70		0.050	14	0.70	0.70	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	14	2.10	2.10		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>24.29</b>		<b>15.54</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>26.39</b>	<b>26.39</b>	<b>0.00</b>		<b>56</b>	<b>24.29</b>	<b>24.29</b>	
	<b>Block Resource Centre Salary of Resource Persons</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.02500	161	4.03	4.03		0.025	161	4.03	4.03	
5.03	Contingency Grant	161	4.03	161	4.03	100%	100%	0.00	0.02500	161	4.03	4.03		0.025	161	4.03	4.03	
5.04	Meeting, TA	161	3.86	161	3.86	100%	100%	0.00	0.02400	161	3.86	3.86		0.024	161	3.86	3.86	

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## Sarva Shiksha Abhivan (SSA) AWP&amp;B 2007-08

Name of District : Siddharth Nagar -64

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost
5.05	TLM Grant	161	1.61	161	1.61	100%	100%	0.00	0.01000	161	1.61	1.61	0.010	161	1.61	1.61
	<b>Sub Total</b>		<b>9.50</b>		<b>9.50</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>9.50</b>	<b>9.50</b>	<b>0.00</b>		<b>9.50</b>	<b>9.50</b>
6	<b>Teachers Training</b>															
6.01	In-service	2909	30.54	2909	29.57	100%	97%	0.00	0.01050	5919	62.15	62.15	0.0105	5919	62.15	62.15
6.02	Trained Teachers					#DIV/0!	#DIV/0!	0.00								0.00
6.03	Refresher Course- Untrained Teachers	2954	31.02	2854	27.12	97%	87%	0.00	0.01050	3052	32.05	32.05	0.011	3052	32.05	32.05
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!					0.00				0.00
6.05	Induction Training of Para Teachers (PS/UPS)	113	2.37	394	1.76	349%	74%	0.00	0.02100	1758	36.92	36.92	0.021	206	4.33	4.33
	<b>Sub Total</b>	<b>5976</b>	<b>63.93</b>	<b>6157</b>	<b>58.45</b>			<b>0.00</b>		<b>10729</b>	<b>131.11</b>	<b>131.11</b>	<b>0.00</b>	<b>9177</b>	<b>98.52</b>	<b>98.52</b>
7	<b>Children</b>															
7.01	EGS Centre (P)	118	24.93	41	4.23	35%	17%	0.00	0.384	118	45.28	45.28	0.384	118	45.28	45.28
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!					0.00		0	0.00	0.00
7.03	Residential Bridge Course	14	57.12	13	40.66	93%	71%	0.00	4.08000	6	24.48	24.48	4.080	6	24.48	24.48
7.04	Non Residential Bridge Course	188	63.54	178	33.04	95%	52%	0.00	1.20000	20	24.00	24.00	1.200	20	24.00	24.00
7.05	Back to School					#DIV/0!	#DIV/0!					0.00		0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!					0.00		0	0.00	0.00
7.07	AIE Center	106	22.39	26	4.42	25%	20%	0.00	0.75000	168	126.00	126.00	0.750	168	126.00	126.00
7.08	Others					#DIV/0!	#DIV/0!					0.00		0	0.00	0.00
	<b>Sub Total</b>	<b>426</b>	<b>167.98</b>	<b>258</b>	<b>82.35</b>	<b>51%</b>	<b>49%</b>	<b>0.00</b>		<b>312</b>	<b>219.76</b>	<b>219.76</b>	<b>0.00</b>	<b>312</b>	<b>219.76</b>	<b>219.76</b>
8	<b>Remedial Teaching</b>															
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
9	<b>Free Text Book</b>															
9.01	Free Text Book (P)	159228	79.61	159228	65.04	100%	82%	0.00		174629	98.13	98.13	0.001	174629	87.31	87.31
9.02	Free Text Book (UP)	28251	42.38	28251	36.37	100%	86%	0.00		32135	50.16	50.16	0.002	33135	49.70	49.70
	<b>Sub Total</b>	<b>187479</b>	<b>121.99</b>	<b>187479</b>	<b>101.41</b>	<b>100%</b>	<b>83%</b>	<b>0.00</b>		<b>207764</b>	<b>148.29</b>	<b>148.29</b>	<b>0.00</b>	<b>207764</b>	<b>137.02</b>	<b>137.02</b>
10	<b>Interventions for CWSN (IED)</b>															
10.01	Inclusive Education	4228	50.74	3961	36.26	94%	71%	0.00	0.01200	4228	50.74	50.74	0.012	4228	50.74	50.74
	<b>Sub Total</b>	<b>4228</b>	<b>50.74</b>	<b>3961</b>	<b>36.26</b>	<b>94%</b>	<b>71%</b>	<b>0.00</b>		<b>4228</b>	<b>50.74</b>	<b>50.74</b>	<b>0.00</b>	<b>4228</b>	<b>50.74</b>	<b>50.74</b>
11	<b>Civil Works</b>															
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	0	0.00	0.00
11.03	Primary School (Plain) (New)	70	279.65	35	279.65	50%	100%	0.00	4.18000	10	41.80	41.80	0.00	4.180	10	41.80
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	0	0.00	0.00
11.04	Hilly/Rocky)	35	185.16	16	184.80	46%	100%	0.36	5.40000	63	340.20	340.56	0.36	5.400	63	340.20
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	800	1116.00	380	1106.00	48%	99%	10.00	1.40000	948	1327.20	1337.20	10.00	1.400	948	1327.20
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.00616	21600	133.06	133.05	0.00	0.006	21600	133.06
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	145	10.15	10.15	0.00	0.070		0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00				0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00

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## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Siddharth Nagar -64

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.18	Kitchen Shec					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	267	32.04	32.04	0.00	0.120	267	32.04	
	<b>Sub Total</b>		<b>1586.80</b>		<b>1576.45</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>10.35</b>			<b>1884.45</b>	<b>1894.80</b>	<b>10.35</b>		<b>22888</b>	<b>1874.30</b>	<b>1884.65</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	74	22.20	22.20				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	15	4.50	4.50				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>89</b>	<b>26.70</b>	<b>26.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	70	7.00	70	7.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	35	17.50	35	17.50	100%	100%	0.00	0.50000	63	31.50	31.50	0.00	0.500	63	31.50	31.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>105</b>	<b>24.50</b>	<b>105</b>	<b>24.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>73</b>	<b>32.50</b>	<b>32.50</b>	<b>0.00</b>		<b>73</b>	<b>32.50</b>	<b>32.50</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2057	102.85	2057	102.44	100%	100%	0.00	0.05000	2160	108.00	108.00		0.050	2160	108.00	108.00
	<b>Sub Total</b>	<b>2057</b>	<b>102.85</b>	<b>2057</b>	<b>102.44</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2160</b>	<b>108.00</b>	<b>108.00</b>	<b>0.00</b>		<b>2160</b>	<b>108.00</b>	<b>108.00</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1479	29.58	1479	29.58	100%	100%	0.00	0.02000	1553	31.06	31.06		0.020	1553	31.06	31.06
15.02	Upper Primary School	672	13.44	672	13.44	100%	100%	0.00	0.02000	706	14.12	14.12		0.020	706	14.12	14.12
	<b>Sub Total</b>	<b>2151</b>	<b>43.02</b>	<b>2151</b>	<b>43.02</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2259</b>	<b>45.18</b>	<b>45.18</b>	<b>0.00</b>		<b>2259</b>	<b>45.18</b>	<b>45.18</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2151	30.11	2151	6.13	100%	20%	0.00	0.01400	2259	31.63	31.63		0.014	2259	31.63	31.63
	<b>Sub Total</b>	<b>2151</b>	<b>30.11</b>	<b>2151</b>	<b>6.13</b>	<b>100%</b>	<b>20%</b>	<b>0.00</b>		<b>2259</b>	<b>31.63</b>	<b>31.63</b>	<b>0.00</b>		<b>2259</b>	<b>31.63</b>	<b>31.63</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.47		32.00	#DIV/0!	47%	0.00			78.04	78.04				78.04	78.04
	<b>Sub Total</b>		<b>68.47</b>		<b>32.00</b>	<b>#DIV/0!</b>	<b>47%</b>	<b>0.00</b>			<b>78.04</b>	<b>78.04</b>	<b>0.00</b>		<b>0</b>	<b>78.04</b>	<b>78.04</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	12.84	100%	86%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.61	100%	4%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.48	100%	22%	15.00	15.00000	1	15.00	30.00				15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>24.92</b>	<b>#DIV/0!</b>	<b>38%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	8844	5.31	5390	0.00	61%	0%	0.00	0.00060	9216	5.53	5.53		0.001	9216	5.53	5.53
	<b>Sub Total</b>	<b>8844</b>	<b>5.31</b>	<b>5390</b>	<b>0.00</b>	<b>61%</b>	<b>0%</b>	<b>0.00</b>		<b>9216</b>	<b>5.53</b>	<b>5.53</b>	<b>0.00</b>		<b>9216</b>	<b>5.53</b>	<b>5.53</b>
	<b>Total of SSA (Districts)</b>		<b>5044.85</b>	<b>219328</b>	<b>3748.10</b>		<b>74%</b>	<b>25.35</b>			<b>6774.34</b>	<b>6799.70</b>	<b>10.35</b>		<b>270775</b>	<b>5837.22</b>	<b>5847.57</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.15%  
28.21%  
0.00%

1.34%  
32.11%  
0.00%

218

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Name of District : Sitapur -65

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!					0							
1.02	PS	66		60		91%				4					4			
1.03	UPS	78		60		77%				163					163			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)	60	45.00	60	0.00	100%	0%	0.00	1.12500	4	4.50	4.50		0.375	4	1.50	1.50	
2.02	Primary Teachers (Para) (S.M.)	60	8.64	0	5.76	0%	67%	0.00	0.27000	4	1.08	1.08		0.090	4	0.36	0.36	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	120	90.00	120	0.00	100%	0%	0.00	1.12500	290	326.25	326.25		0.375	326	122.25	122.25	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.05	Master	60	52.20	60	0.00	100%	0%	0.00	1.30500	145	189.23	189.23		0.435	165	70.91	70.91	
	Add. Teacher against PTR															0.00	0.00	
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	281	252.90	252.90				0.00	0.00	
2.07	(S.M.)	70	10.08	0	6.72	0%	67%	0.00	0.27000	2593	700.11	700.11				0.00	0.00	
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	116	41.76	41.76				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	Teachers Salary (Recurring)															0.00	0.00	
2.12	Primary Teachers (Regular)	221	331.50	221	165.75	100%	50%	0.00	1.50000	281	421.50	421.50		1.500	281	421.50	421.50	
2.13	Primary Teachers (Para)	3165	835.56	3165	795.03	100%	95%	0.00	0.33000	3295	1087.35	1087.35		0.330	3295	1087.35	1087.35	
2.14	Teachers)	642	963.00	642	561.75	100%	58%	0.00	1.50000	762	1143.00	1143.00		1.500	762	1143.00	1143.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	321	558.54	321	325.82	100%	58%	0.00	1.74000	381	662.94	662.94		1.740	381	662.94	662.94	
2.17	Additional Teachers - PS (Regular)	292	350.40	292	175.20	100%	50%	0.00	1.20000	292	350.40	350.40		1.200	292	350.40	350.40	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>5011</b>	<b>3244.92</b>	<b>4881</b>	<b>2036.03</b>	<b>97%</b>	<b>63%</b>	<b>0.00</b>		<b>8444</b>	<b>5181.02</b>	<b>5181.02</b>		<b>0.00</b>	<b>5508</b>	<b>3860.21</b>	<b>3860.21</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	9452	47.26	8272	42.98	88%	91%	0.00	0.00500	7679	38.40	38.40		0.005	7679	38.40	38.40	
3.02	Upper Primary Teachers	2443	12.22	2268	0.00	93%	0%	0.00	0.00500	2552	12.76	12.76		0.005	2552	12.76	12.76	
	<b>Sub Total</b>	<b>11895</b>	<b>59.48</b>	<b>10540</b>	<b>42.98</b>	<b>89%</b>	<b>72%</b>	<b>0.00</b>		<b>10231</b>	<b>51.16</b>	<b>51.16</b>		<b>0.00</b>	<b>10231</b>	<b>51.16</b>	<b>51.16</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	19	28.50	19	16.63	100%	58%	0.00	1.50000	19	28.50	28.50		1.500	19	28.50	28.50	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	20	2.50	20	2.50	100%	100%	0.00	0.12500	20	2.50	2.50		0.125	20	2.50	2.50	
4.04	Meeting, TA	20	1.20	20	1.20	100%	100%	0.00	0.06000	20	1.20	1.20		0.060	20	1.20	1.20	
4.05	TLM Grant	20	1.00	20	1.00	100%	100%	0.00	0.05000	20	1.00	1.00		0.050	20	1.00	1.00	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	19	2.85	2.85		0.000		0.00	0.00	
	<b>Sub Total</b>		<b>33.20</b>		<b>21.33</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>36.05</b>	<b>36.05</b>		<b>0.00</b>	<b>79</b>	<b>33.20</b>	<b>33.20</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	220	5.50	220	5.50	100%	100%	0.00	0.02500	220	5.50	5.50		0.025	220	5.50	5.50	
5.04	Meeting, TA	220	5.28	220	5.28	100%	100%	0.00	0.02400	220	5.28	5.28		0.024	220	5.28	5.28	

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Sarva Shiksha Abhiyan (SSA) AWP&B 2007-08

Name of District : Sitapur -65

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	220	2.20	220	2.20	100%	100%	0.00	0.01000	220	2.20	2.20	0.010	220	2.20	2.20	
	<b>Sub Total</b>		<b>3.08</b>		<b>12.98</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>12.98</b>	<b>12.98</b>	<b>0.00</b>		<b>12.98</b>	<b>12.98</b>	
6	<b>Teachers Training</b>																
6.01	In-service	5567	58.45	5567	25.17	100%	43%	0.00	0.01050	5567	58.45	58.45	0.0105	5567	58.45	58.45	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Teachers	4122	43.28	4122	33.21	100%	77%	0.00	0.01050	4795	50.35	50.35	0.011	4795	50.35	50.35	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	675	14.18	376	9.37	56%	66%	0.00	0.02100	2713	56.97	56.97	0.021	124	2.60	2.60	
	<b>Sub Total</b>	<b>10364</b>	<b>115.91</b>	<b>10065</b>	<b>67.76</b>			<b>0.00</b>		<b>13075</b>	<b>165.77</b>	<b>165.77</b>	<b>0.00</b>	<b>10486</b>	<b>111.41</b>	<b>111.41</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	150	31.69	150	20.54	100%	65%	0.00	0.384	145	55.64	55.64	0.384	145	55.64	55.64	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	19	77.52	19	35.78	100%	46%	0.00	4.08000	30	122.40	122.40	4.080	30	122.40	122.40	
7.04	Non Residential Bridge Course	247	83.49	230	41.09	93%	49%	0.00	1.20000	70	84.00	84.00	1.200	70	84.00	84.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	114	24.08	100	13.96	88%	58%	0.00	0.75000	117	87.75	87.75	0.750	117	87.75	87.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>530</b>	<b>216.78</b>	<b>499</b>	<b>111.37</b>	<b>94%</b>	<b>51%</b>	<b>0.00</b>		<b>362</b>	<b>349.79</b>	<b>349.79</b>	<b>0.00</b>	<b>362</b>	<b>349.79</b>	<b>349.79</b>	
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	353702	176.85	353702	151.83	100%	86%	0.00		363678	219.65	219.65	0.001	363678	181.84	181.84	
9.02	Free Text Book (UP)	70884	106.33	70884	98.83	100%	93%	0.00		82136	124.44	124.44	0.002	82136	123.20	123.20	
	<b>Sub Total</b>	<b>424586</b>	<b>283.18</b>	<b>424586</b>	<b>250.66</b>	<b>100%</b>	<b>89%</b>	<b>0.00</b>		<b>445814</b>	<b>344.09</b>	<b>344.09</b>	<b>0.00</b>	<b>445814</b>	<b>305.04</b>	<b>305.04</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	10816	129.79	7282	103.95	67%	30%	0.00	0.01200	9016	108.19	108.19	0.012	9016	108.19	108.19	
	<b>Sub Total</b>	<b>10816</b>	<b>129.79</b>	<b>7282</b>	<b>103.95</b>	<b>67%</b>	<b>30%</b>	<b>0.00</b>		<b>9016</b>	<b>108.19</b>	<b>108.19</b>	<b>0.00</b>	<b>9016</b>	<b>108.19</b>	<b>108.19</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	66	247.30	46	233.26	70%	94%	14.04	4.18000	4	16.72	20.76	14.04	4	16.72	30.76	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	0	0.00	0.00	
11.04	Hilly/Rocky	78	346.96	40	316.80	51%	91%	30.16	5.40000	163	783.00	813.16	30.16	163	880.20	910.36	
11.05	Building Less (Pry)	20	0.00	20	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2141	2996.91	1640	2996.00	77%	100%	0.91	1.40000	1297	1815.80	1816.71	0.91	1400	1232	1724.80	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	15	5.99	15	6.00	100%	100%	-0.01	0.00616	0	0.00	-0.01	-0.01	0	0.00	-0.01	
11.13a	Boundary Wall (For Gate)	0	0.85	0	0.00	#DIV/0!	0%	0.85	0.07000	0	0.00	0.85	0.85	0	0.00	0.85	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	

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SBI

Name of District : Sitapur -65

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>3598.01</b>		<b>3552.06</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>45.95</b>			<b>2615.52</b>	<b>2661.47</b>	<b>45.95</b>		<b>1399</b>	<b>2621.72</b>	<b>2667.67</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	120	36.00	36.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	30	9.00	9.00				0.00	0.00
	<b>Sub Total</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>		<b>150</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	60	6.00	60	6.00	100%	100%	0.00	0.10000	4	0.40	0.40	0.00	0.100	4	0.40	0.40
13.02	TLE - New Upper Primary	60	30.00	60	30.00	100%	100%	0.00	0.50000	163	72.50	72.50	0.00	0.500	163	81.50	81.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>120</b>	<b>36.00</b>	<b>120</b>	<b>36.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>167</b>	<b>72.90</b>	<b>72.90</b>	<b>0.00</b>		<b>167</b>	<b>81.90</b>	<b>81.90</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2776	138.80	2776	138.80	100%	100%	0.00	0.05000	3299	164.95	164.95		0.050	3299	164.95	164.95
	<b>Sub Total</b>	<b>2776</b>	<b>138.80</b>	<b>2776</b>	<b>138.80</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>3299</b>	<b>164.95</b>	<b>164.95</b>	<b>0.00</b>		<b>3299</b>	<b>164.95</b>	<b>164.95</b>
15	<b>School Grant</b>																
15.01	Primary School	2437	48.74	2430	48.60	100%	100%	0.00	0.02000	2629	52.58	52.58		0.020	2629	52.58	52.58
15.02	Upper Primary School	794	15.88	769	15.62	97%	98%	0.00	0.02000	861	17.22	17.22		0.020	861	17.22	17.22
	<b>Sub Total</b>	<b>3231</b>	<b>64.62</b>	<b>3199</b>	<b>64.22</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>3490</b>	<b>69.80</b>	<b>69.80</b>	<b>0.00</b>		<b>3490</b>	<b>69.80</b>	<b>69.80</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	3231	45.23	3231	11.70	100%	26%	0.00	0.01400	3490	48.86	48.86		0.014	3490	48.86	48.86
	<b>Sub Total</b>	<b>3231</b>	<b>45.23</b>	<b>3231</b>	<b>11.70</b>	<b>100%</b>	<b>26%</b>	<b>0.00</b>		<b>3490</b>	<b>48.86</b>	<b>48.86</b>	<b>0.00</b>		<b>3490</b>	<b>48.86</b>	<b>48.86</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		89.52		26.60	#DIV/0!	30%	0.00			73.03	73.03				73.03	73.03
	<b>Sub Total</b>		<b>89.52</b>		<b>26.60</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>0.00</b>			<b>73.03</b>	<b>73.03</b>	<b>0.00</b>		<b>0</b>	<b>73.03</b>	<b>73.03</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	6.38	100%	43%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	11.97	100%	80%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	5.42	100%	18%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>28.77</b>	<b>#DIV/0!</b>	<b>44%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	12044	7.23	6305	0.03	52%	0%	0.00	0.00060	12044	7.23	7.23		0.001	12044	7.23	7.23
	<b>Sub Total</b>	<b>12044</b>	<b>7.23</b>	<b>6305</b>	<b>0.03</b>	<b>52%</b>	<b>0%</b>	<b>0.00</b>		<b>12044</b>	<b>7.23</b>	<b>7.23</b>	<b>0.00</b>		<b>12044</b>	<b>7.23</b>	<b>7.23</b>
	<b>Total of SSA (Districts)</b>		<b>8140.74</b>	<b>476110</b>	<b>6505.21</b>		<b>80%</b>	<b>60.95</b>			<b>9396.34</b>	<b>9457.29</b>	<b>45.95</b>		<b>506212</b>	<b>7949.46</b>	<b>7995.41</b>

Management Cost  
Civil Work  
BRC/CRC Construction

0.78%  
28.31%  
0.00%

0.92%  
32.98%  
0.00%

## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Sonebhadra -66

(Rs. in Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	46		40		87%				10				10			
1.03	UPS	45		45		100%				96				96			
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	40	30.00	40	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	40	5.76	40	3.84	100%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	90	67.50	90	0.00	100%	0%	0.00	1.12500	192	216.00	216.00	0.375	192	72.00	72.00	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	45	39.15	45	0.00	100%	0%	0.00	1.30500	96	125.28	125.28	0.435	96	41.76	41.76	
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	164	147.60	147.60			0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	317	45.65	241	30.43	76%	67%	0.00	0.27000	913	246.51	246.51			0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	New Additional Teachers - UPS (Para) (V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	48	17.28	17.28			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	124	186.00	124	93.00	100%	50%	0.00	1.50000	164	246.00	246.00	1.500	164	246.00	246.00	
2.13	Primary Teachers (Para)	2153	568.39	2153	490.54	100%	86%	0.00	0.33000	2510	828.30	828.30	0.330	2510	828.30	828.30	
2.14	UP Teachers (Regular) (Asstt. Teachers)	386	579.00	386	337.75	100%	58%	0.00	1.50000	476	714.00	714.00	1.500	476	714.00	714.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
2.16	UP Teachers - Head Master	193	335.82	193	195.90	100%	58%	0.00	1.74000	238	414.12	414.12	1.740	238	414.12	414.12	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>3388</b>	<b>1857.27</b>	<b>3312</b>	<b>1151.46</b>	<b>98%</b>	<b>62%</b>	<b>0.00</b>		<b>4821</b>	<b>2969.04</b>	<b>2969.04</b>	<b>0.00</b>	<b>3696</b>	<b>2520.83</b>	<b>2320.83</b>	
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	3660	18.30	2828	14.14	77%	77%	0.00	0.00500	3753	18.76	18.76	0.005	3751	18.76	18.76	
3.02	Upper Primary Teachers	620	3.10	528	2.64	85%	85%	0.00	0.00500	629	3.29	3.29	0.005	639	3.29	3.29	
	<b>Sub Total</b>	<b>4280</b>	<b>21.40</b>	<b>3356</b>	<b>16.78</b>	<b>78%</b>	<b>78%</b>	<b>0.00</b>		<b>4380</b>	<b>21.95</b>	<b>21.95</b>	<b>0.00</b>	<b>4390</b>	<b>21.95</b>	<b>21.95</b>	
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Salary of Resource Persons (Asstt. Coordinator)	8	12.00	8	7.00	100%	58%	0.00	1.50000	8	12.00	12.00	1.500	8	12.00	12.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	8	1.00	8	1.00	100%	100%	0.00	0.12500	8	1.00	1.00	0.125	8	1.00	1.00	
4.04	Meeting, TA	8	0.48	8	0.48	100%	100%	0.00	0.06000	8	0.48	0.48	0.060	8	0.48	0.48	
4.05	TLM Grant	8	0.40	8	0.40	100%	100%	0.00	0.05000	8	0.40	0.40	0.050	8	0.40	0.40	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	8	1.20	1.20	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>13.88</b>		<b>8.88</b>	<b>#DIV/0!</b>	<b>64%</b>	<b>0.00</b>			<b>15.08</b>	<b>15.08</b>	<b>0.00</b>	<b>32</b>	<b>13.88</b>	<b>13.88</b>	
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons					#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	1	0.10	1	0.00	100%	0%	0.00	0.02500	0	0.00	0.00	0.025	0	0.00	0.00	
5.03	Contingency Grant	68	1.70	68	1.70	100%	100%	0.00	0.02500	68	1.70	1.70	0.025	68	1.70	1.70	
5.04	Meeting, TA	68	1.63	68	1.63	100%	100%	0.00	0.02400	68	1.63	1.63	0.024	68	1.63	1.63	
5.05	TLM Grant	68	0.68	68	0.68	100%	100%	0.00	0.01000	68	0.68	0.68	0.010	68	0.68	0.68	
	<b>Sub Total</b>		<b>4.11</b>		<b>4.01</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>0.00</b>			<b>4.01</b>	<b>4.01</b>	<b>0.00</b>		<b>4.01</b>	<b>4.01</b>	



Sarva Shiksha Abhiyan - SSA) AWP&B 2007-08

Name of District : Sonebhadra -66

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	1944	20.41	1944	15.81	100%	77%	0.00	0.01050	1898	19.93	19.93		0.0105	18.98	19.93	19.93	
6.02	Induction training for Newly Recruit Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course Untrained Teachers	1889	19.83	1889	18.17	100%	92%	0.00	0.01050	2583	27.12	27.12		0.011	25.83	27.12	27.12	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers PS/UPS)	344	7.22	611	0.73	178%	10%	0.00	0.02100	1144	24.02	24.02		0.021	2.41	5.06	5.06	
	Sub Total	<b>4177</b>	<b>47.47</b>	<b>4444</b>	<b>34.71</b>			<b>0.00</b>		<b>5625</b>	<b>71.07</b>	<b>71.07</b>	<b>0.00</b>		<b>47.2</b>	<b>52.11</b>	<b>52.11</b>	
<b>7</b>	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)	141	29.79	121	17.86	86%	60%	0.00	0.384	135	51.81	51.81		0.384	135	51.81	51.81	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
7.03	Residential Bridge Course	8	32.64	7	13.06	88%	40%	0.00	4.08000	13	53.04	53.04		4.080	13	53.04	53.04	
7.04	Non Residential Bridge Course	91	30.76	91	17.38	100%	57%	0.00	1.20000	7	8.40	8.40		1.200	7	8.40	8.40	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
7.07	AIE Center	59	12.46	59	9.90	100%	79%	0.00	0.75000	69	51.75	51.75		0.750	69	51.75	51.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	Sub Total	<b>299</b>	<b>105.65</b>	<b>278</b>	<b>58.19</b>	<b>93%</b>	<b>55%</b>	<b>0.00</b>		<b>224</b>	<b>165.00</b>	<b>165.00</b>	<b>0.00</b>		<b>224</b>	<b>165.00</b>	<b>165.00</b>	
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
	Sub Total	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	162333	81.17	162333	70.07	100%	86%	0.00		162821	101.37	101.37		0.001	162811	81.42	81.42	
9.02	Free Text Book (UP)	35526	53.29	35526	46.99	100%	88%	0.00		36996	55.97	55.97		0.002	36996	55.49	55.49	
	Sub Total	<b>197859</b>	<b>134.46</b>	<b>197859</b>	<b>117.05</b>	<b>100%</b>	<b>87%</b>	<b>0.00</b>		<b>199827</b>	<b>157.34</b>	<b>157.34</b>	<b>0.00</b>		<b>199827</b>	<b>156.91</b>	<b>156.91</b>	
<b>10</b>	<b>Interventions for CWSN (IFD)</b>																	
10.01	Inclusive Education	3256	39.07	2352	24.84	72%	64%	0.00		3256	39.07	39.07		0.00	3256	39.07	39.07	
	Sub Total	<b>3256</b>	<b>39.07</b>	<b>2352</b>	<b>24.84</b>	<b>72%</b>	<b>64%</b>	<b>0.00</b>		<b>3256</b>	<b>39.07</b>	<b>39.07</b>	<b>0.00</b>		<b>3256</b>	<b>39.07</b>	<b>39.07</b>	
<b>11</b>	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	0.00	6.000	0	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	0.00	2.000	0	0.00	
11.03	Primary School (Plain) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.18000	0	0.00	0.00	0.00	0.00	4.180	0	0.00	
11.03a	Primary School (Hilly/Rocky) (New)	46	187.40	35	164.00	76%	88%	23.40	4.36500	10	43.65	67.05	23.40	4.365	10	43.65	67.05	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	45	237.60	31	237.60	69%	100%	0.00	5.40000	96	518.40	518.40	0.00	5.400	96	518.40	518.40	
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room (PS & UPS)	532	743.81	421	742.00	79%	100%	1.81	1.40000	639	894.60	896.41	1.81	1.400	639	894.60	896.41	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	15	6.00	15	6.00	100%	100%	0.00	0.06616	0	0.00	0.00	0.00	0.00	0.00	0	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.00	0.00	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	

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## Sarva Shiksha Abhiyan (SSA) AWP &amp; B 2007-08

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Name of District : Sonebhadra -66

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>1174.81</b>		<b>1149.60</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>25.21</b>			<b>1456.65</b>	<b>1481.86</b>	<b>25.21</b>		<b>745</b>	<b>1456.65</b>	<b>1481.86</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	58	17.40	17.40				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	18	5.40	5.40				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>76</b>	<b>22.80</b>	<b>22.80</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	46	4.60	46	4.60	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	45	22.50	45	22.50	100%	100%	0.00	0.50000	96	48.00	48.00	0.00	0.500	96	48.00	48.00
13.03	UPS not covered under OBB	9	4.50	0	0.00	0%	0%	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>100</b>	<b>31.60</b>	<b>91</b>	<b>27.10</b>	<b>91%</b>	<b>85%</b>	<b>0.00</b>		<b>106</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>		<b>106</b>	<b>49.00</b>	<b>49.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	1439	71.95	1439	71.67	100%	100%	0.00	0.05000	1525	76.25	76.25		0.050	1525	76.25	76.25
	<b>Sub Total</b>	<b>1439</b>	<b>71.95</b>	<b>1439</b>	<b>71.67</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1525</b>	<b>76.25</b>	<b>76.25</b>	<b>0.00</b>		<b>1525</b>	<b>76.25</b>	<b>76.25</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1136	22.72	1104	22.08	97%	97%	0.00	0.02000	1177	23.54	23.54		0.020	1177	23.54	23.54
15.02	Upper Primary School	359	7.18	329	6.58	92%	92%	0.00	0.02000	405	8.10	8.10		0.020	405	8.10	8.10
	<b>Sub Total</b>	<b>1495</b>	<b>29.90</b>	<b>1433</b>	<b>28.66</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>1582</b>	<b>31.64</b>	<b>31.64</b>	<b>0.00</b>		<b>1582</b>	<b>31.64</b>	<b>31.64</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	1495	20.93	1495	3.70	100%	18%	0.00	0.01400	1582	22.15	22.15		0.014	1582	22.15	22.15
	<b>Sub Total</b>	<b>1495</b>	<b>20.93</b>	<b>1495</b>	<b>3.70</b>	<b>100%</b>	<b>18%</b>	<b>0.00</b>		<b>1582</b>	<b>22.15</b>	<b>22.15</b>	<b>0.00</b>		<b>1582</b>	<b>22.15</b>	<b>22.15</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		64.73		19.62	#DIV/0!	30%	0.00			74.17	74.17				74.17	74.17
	<b>Sub Total</b>		<b>64.73</b>		<b>19.62</b>	<b>#DIV/0!</b>	<b>30%</b>	<b>0.00</b>			<b>74.17</b>	<b>74.17</b>	<b>0.00</b>		<b>0</b>	<b>74.17</b>	<b>74.17</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	13.96	100%	93%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.56	100%	4%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.97	100%	79%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.58	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>25.06</b>	<b>#DIV/0!</b>	<b>39%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	5762	3.46	2445	0.00	42%	0%	0.00	0.00060	5466	3.28	3.28		0.001	5466	3.28	3.28
	<b>Sub Total</b>	<b>5762</b>	<b>3.46</b>	<b>2445</b>	<b>0.00</b>	<b>42%</b>	<b>0%</b>	<b>0.00</b>		<b>5466</b>	<b>3.28</b>	<b>3.28</b>	<b>0.00</b>		<b>5466</b>	<b>3.28</b>	<b>3.28</b>
	<b>Total of SSA (Districts)</b>		<b>3685.68</b>	<b>219333</b>	<b>2741.33</b>		<b>74%</b>	<b>40.21</b>			<b>5228.50</b>	<b>5268.71</b>	<b>25.21</b>		<b>###</b>	<b>4516.90</b>	<b>4542.11</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.42%  
28.30%  
0.00%

1.64%  
32.25%  
0.00%

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Name of District : Srawasti -67

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	<b>New Schools</b>															
1.01	Upgradation of EGS to PS					#DIV/0!				0						
1.02	PS	50		38		76%				10				10		
1.03	UPS	37		30		81%				59				59		
2	<b>New Teachers Salary (PS)</b>															
2.01	Primary Teachers (Regular)	40	30.00	40	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75
2.02	Primary Teachers (Para) (S.M.)	40	5.76	0	3.84	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	64	48.00	64	0.00	100%	0%	0.00	1.12500	50	56.25	56.25	0.375	118	44.25	44.25
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.05	Upper Primary Teachers - Head Master	32	27.84	32	0.00	100%	0%	0.00	1.30500	25	32.63	32.63	0.435	59	25.67	25.67
	<b>Add. Teacher against PTR</b>															0.00
2.06	(Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	150	135.00	135.00			0.00	0.00
2.07	(S.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.27000	531	143.37	143.37			0.00	0.00
2.08	New Additional Teachers-UPS					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	30	10.80	10.80			0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00
2.12	Primary Teachers (Regular)	110	165.00	110	82.50	100%	50%	0.00	1.50000	150	225.00	225.00	1.500	150	225.00	225.00
2.13	Primary Teachers (Para)	1282	266.38	1282	266.38	100%	100%	0.00	0.33000	1322	436.26	436.26	0.330	1322	436.26	436.26
2.14	Teachers	352	528.00	352	338.88	100%	64%	0.00	1.50000	416	624.00	624.00	1.500	416	624.00	624.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
2.16	UP Teachers - Head Master	176	306.24	176	178.64	100%	58%	0.00	1.74000	208	361.92	361.92	1.740	208	361.92	361.92
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
	<b>Sub Total</b>	<b>2096</b>	<b>1377.22</b>	<b>2056</b>	<b>870.24</b>	<b>98%</b>	<b>63%</b>	<b>0.00</b>		<b>2902</b>	<b>2039.18</b>	<b>2039.18</b>	<b>0.00</b>	<b>2293</b>	<b>1721.75</b>	<b>1721.75</b>
3	<b>Teachers Grant</b>															
3.01	Primary Teachers	2097	10.49	1860	9.81	89%	94%	0.00	0.00500	2715	13.58	13.58	0.005	2715	13.58	13.58
3.02	Upper Primary Teachers	500	2.50	490	0.00	98%	0%	0.00	0.00500	333	1.67	1.67	0.005	333	1.67	1.67
	<b>Sub Total</b>	<b>2597</b>	<b>12.99</b>	<b>2350</b>	<b>9.81</b>	<b>90%</b>	<b>76%</b>	<b>0.00</b>		<b>3048</b>	<b>15.24</b>	<b>15.24</b>	<b>0.00</b>	<b>3048</b>	<b>15.24</b>	<b>15.24</b>
4	<b>Block Resource Centre</b>															
4.01	(Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00
4.01a	Coordinator	5	7.50	5	4.38	100%	58%	0.00	1.50000	5	7.50	7.50	1.500	5	7.50	7.50
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00
4.03	Contingency Grant	5	0.63	5	0.63	100%	100%	0.00	0.12500	5	0.63	0.63	0.125	5	0.63	0.63
4.04	Meeting, TA	5	0.30	5	0.30	100%	100%	0.00	0.06000	5	0.30	0.30	0.060	5	0.30	0.30
4.05	TLM Grant	5	0.25	5	0.25	100%	100%	0.00	0.05000	5	0.25	0.25	0.050	5	0.25	0.25
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	5	0.75	0.75	0.000		0.00	0.00
	<b>Sub Total</b>		<b>9.68</b>		<b>5.55</b>	<b>#DIV/0!</b>	<b>57%</b>	<b>0.00</b>			<b>9.43</b>	<b>9.43</b>	<b>0.00</b>	<b>20</b>	<b>8.68</b>	<b>8.68</b>
5	<b>Cluster Resource Centres</b>															
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00
5.03	Contingency Grant	54	1.35	54	1.35	100%	100%	0.00	0.02500	54	1.35	1.35	0.025	54	1.35	1.35
5.04	Meeting, TA	54	1.30	54	1.30	100%	100%	0.00	0.02400	54	1.30	1.30	0.024	54	1.30	1.30

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Sarva Shiksha Abhiyan (SSA) AWP & B 2007-08

Name of District : Srawasti -67

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
5.05	TLM Grant	54	0.54	54	0.54	100%	100%	0.00	0.01000	54	0.54	0.54	0.010	54	0.54	0.54	
	<b>Sub Total</b>		<b>3.19</b>		<b>3.19</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>3.19</b>	<b>3.19</b>	<b>0.00</b>		<b>3.19</b>	<b>3.19</b>	
	<b>Teachers Training</b>																
6.01	In-service	1564	16.42	1564	13.34	100%	81%	0.00	0.01050	956	10.04	10.04	0.0105	956	10.04	10.04	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	1300	13.65	1300	9.86	100%	72%	0.00	0.01050	1657	17.40	17.40	0.011	1657	17.40	17.40	
6.04	<b>Distance Education</b>					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	102	2.14	148	0.17	145%	8%	0.00	0.02100	623	13.08	13.08	0.021	102	2.14	2.14	
	<b>Sub Total</b>	<b>2966</b>	<b>32.21</b>	<b>3012</b>	<b>23.37</b>			<b>0.00</b>		<b>3236</b>	<b>40.52</b>	<b>40.52</b>	<b>0.00</b>	<b>2715</b>	<b>29.58</b>	<b>29.58</b>	
7	<b>Children</b>																
7.01	EGS Centre (P)	80	16.90	50	5.96	63%	35%	0.00	0.384	80	30.70	30.70	0.384	80	30.70	30.70	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	5	20.40	5	4.15	100%	20%	0.00	4.08000	26	106.08	106.08	4.080	26	106.08	106.08	
7.04	Non Residential Bridge Course	54	18.25	51	10.56	94%	58%	0.00	1.20000	28	33.60	33.60	1.200	28	33.60	33.60	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	70	14.79	32	4.20	46%	28%	0.00	0.75000	87	65.25	65.25	0.750	87	65.25	65.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>209</b>	<b>70.34</b>	<b>138</b>	<b>24.87</b>	<b>66%</b>	<b>35%</b>	<b>0.00</b>		<b>221</b>	<b>235.63</b>	<b>235.63</b>	<b>0.00</b>	<b>221</b>	<b>235.63</b>	<b>235.63</b>	
8	<b>Remedial Teching</b>																
8.01	Remedial Teching					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	79675	39.84	79675	31.69	100%	80%	0.00		75379	44.76	44.76	0.001	75379	37.69	37.69	
9.02	Free Text Book (UP)	9966	14.95	9966	11.31	100%	76%	0.00		9355	14.22	14.22	0.002	9355	14.03	14.03	
	<b>Sub Total</b>	<b>89641</b>	<b>54.79</b>	<b>89641</b>	<b>43.00</b>	<b>100%</b>	<b>78%</b>	<b>0.00</b>		<b>84734</b>	<b>58.98</b>	<b>58.98</b>	<b>0.00</b>	<b>84734</b>	<b>51.72</b>	<b>51.72</b>	
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2035	24.42	2061	12.19	101%	50%	0.00	0.01200	2061	24.73	24.73	0.012	2061	24.73	24.73	
	<b>Sub Total</b>	<b>2035</b>	<b>24.42</b>	<b>2061</b>	<b>12.19</b>	<b>101%</b>	<b>50%</b>	<b>0.00</b>		<b>2061</b>	<b>24.73</b>	<b>24.73</b>	<b>0.00</b>	<b>2061</b>	<b>24.73</b>	<b>24.73</b>	
11	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00	
11.03	Primary School (Plain) (New)	50	159.80	38	145.16	76%	91%	14.64	4.18000	10	41.80	56.44	14.64	4.180	10	41.80	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	
11.04	Hilly/Rocky	37	168.96	21	158.40	57%	94%	10.56	5.40000	59	135.00	145.56	10.56	5.400	59	318.60	
11.05	Building Less (Pry)	1	0.00	1	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	1	0.00	1	0.00	100%	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	865	1210.51	777	1209.60	90%	100%	0.91	1.40000	612	856.80	857.71	0.91	1.400	612	856.80	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Meters)	0	0.00	0	0.00	#DIV/0!	0%	0.00	0.00616	0	0.00	0.00	0.00	0	0.00	0.00	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	6.66	#DIV/0!	#DIV/0!	8.88	0.07000	50	3.50	3.50	0.00	0	0.00	0.00	

lot

909  
1309  
2007

Name of District : Srawasti -67

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Over head Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	367	44.04	44.04	0.00	0.120	367	44.04	44.04
	<b>Sub Total</b>		<b>1539.27</b>		<b>1513.16</b>	<b>#DIV/0!</b>	<b>98%</b>	<b>26.11</b>			<b>1081.14</b>	<b>1107.25</b>	<b>26.11</b>		<b>1048</b>	<b>1261.24</b>	<b>1287.35</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	35	10.50	10.50				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	13	3.90	3.90				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>48</b>	<b>14.40</b>	<b>14.40</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	40	4.00	40	4.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	32	16.00	32	16.00	100%	100%	0.00	0.50000	59	12.50	12.50	0.00	0.500	59	29.50	29.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>72</b>	<b>20.00</b>	<b>72</b>	<b>20.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>69</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>		<b>69</b>	<b>31.50</b>	<b>30.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	919	45.95	919	45.95	100%	100%	0.00	0.05000	991	49.55	49.55		0.050	981	49.05	49.05
	<b>Sub Total</b>	<b>919</b>	<b>45.95</b>	<b>919</b>	<b>45.95</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>991</b>	<b>49.55</b>	<b>49.55</b>	<b>0.00</b>		<b>981</b>	<b>49.05</b>	<b>49.05</b>
15	<b>School Grant</b>																
15.01	Primary School	705	14.10	682	13.64	97%	97%	0.00	0.02000	745	14.90	14.90		0.020	745	14.90	14.90
15.02	Upper Primary School	246	4.92	243	4.86	99%	99%	0.00	0.02000	277	5.54	5.54		0.020	277	5.54	5.54
	<b>Sub Total</b>	<b>951</b>	<b>19.02</b>	<b>925</b>	<b>18.50</b>	<b>97%</b>	<b>97%</b>	<b>0.00</b>		<b>1022</b>	<b>20.44</b>	<b>20.44</b>	<b>0.00</b>		<b>1022</b>	<b>20.44</b>	<b>20.44</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	951	13.31	951	2.57	100%	19%	0.00	0.01400	1022	14.31	14.31		0.014	1022	14.31	14.31
	<b>Sub Total</b>	<b>951</b>	<b>13.31</b>	<b>951</b>	<b>2.57</b>	<b>100%</b>	<b>19%</b>	<b>0.00</b>		<b>1022</b>	<b>14.31</b>	<b>14.31</b>	<b>0.00</b>		<b>1022</b>	<b>14.31</b>	<b>14.31</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		60.61		16.36	#DIV/0!	27%	0.00			67.28	67.28				67.28	67.28
	<b>Sub Total</b>		<b>60.61</b>		<b>16.36</b>	<b>#DIV/0!</b>	<b>27%</b>	<b>0.00</b>			<b>67.28</b>	<b>67.28</b>	<b>0.00</b>		<b>0</b>	<b>67.28</b>	<b>67.28</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	2.34	100%	16%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.31	100%	2%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	2.18	100%	44%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>4.82</b>	<b>#DIV/0!</b>	<b>7%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	3174	1.90	1670	0.00	53%	0%	0.00	0.00060	3318	1.99	1.99		0.001	3318	1.99	1.99
	<b>Sub Total</b>	<b>3174</b>	<b>1.90</b>	<b>1670</b>	<b>0.00</b>	<b>53%</b>	<b>0%</b>	<b>0.00</b>		<b>3318</b>	<b>1.99</b>	<b>1.99</b>	<b>0.00</b>		<b>3318</b>	<b>1.99</b>	<b>1.99</b>
	<b>Total of SSA (Districts)</b>		<b>3349.89</b>	<b>104889</b>	<b>2613.57</b>		<b>78%</b>	<b>41.11</b>			<b>3739.50</b>	<b>3780.60</b>	<b>26.11</b>		<b>107783</b>	<b>3585.32</b>	<b>3611.43</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.80%  
29.30%  
0.00%

1.88%  
35.18%  
0.00%

2007

203

Name of District : Sultanpur -68

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Phy.	Fin.
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!				0								
1.02	PS	50		43		86%				15					15			
1.03	UPS	72		64		89%				214					214			
<b>2</b>	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers ( Regular)	45	33.75	45	0.00	100%	0%	0.00	1.12500	15	16.88	16.88		0.375	15	5.63	5.63	
2.02	Primary Teachers (Para) (S.M.)	45	6.48	33	4.32	73%	67%	0.00	0.27000	15	4.05	4.05		0.090	15	1.35	1.35	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	130	97.50	130	0.00	100%	0%	0.00	1.12500	250	281.25	281.25		0.375	428	160.50	160.50	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.05	Upper Primary Teachers - Head Master Add. Teacher against PTP	65	56.55	65	0.00	100%	6%	0.00	1.30500	123	163.13	163.13		0.435	214	93.09	93.09	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	87	78.30	78.30						0.00
2.07	(S.M.)	67	9.65	0	6.43	0%	67%	0.00	0.27000	1875	506.25	506.25						0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	140	50.40	50.40						0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00						0.00
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers ( Regular)	42	63.00	42	31.50	100%	50%	0.00	1.50000	87	130.50	130.50		1.500	87	130.50	130.50	
2.13	Primary Teachers (Para)	3299	889.94	3299	856.73	100%	96%	0.00	0.33000	3411	1125.63	1125.63		0.330	3411	1125.63	1125.63	
2.14	UP Teachers (Regular) (Asstt. Teachers)	196	294.00	196	71.50	100%	58%	0.00	1.50000	326	489.00	489.00		1.500	326	489.00	489.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
2.16	UP Teachers - Head Master	98	170.52	98	99.47	100%	58%	0.00	1.74000	163	283.62	283.62		1.740	163	283.62	283.62	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00		1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00						0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00						0.00
	<b>Sub Total</b>	<b>3987</b>	<b>1621.39</b>	<b>3908</b>	<b>1159.95</b>	<b>98%</b>	<b>72%</b>	<b>0.00</b>		<b>6494</b>	<b>3129.00</b>	<b>3129.00</b>		<b>0.00</b>	<b>4659</b>	<b>2289.32</b>	<b>2289.32</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	8955	44.78	7242	38.79	81%	87%	0.00	0.00500	8856	43.30	43.30		0.005	8660	43.30	43.30	
3.02	Upper Primary Teachers	1644	8.22	1644	8.22	100%	100%	0.00	0.00500	1977	9.89	9.89		0.005	1977	9.89	9.89	
	<b>Sub Total</b>	<b>10599</b>	<b>53.00</b>	<b>8886</b>	<b>47.00</b>	<b>84%</b>	<b>89%</b>	<b>0.00</b>		<b>10637</b>	<b>53.19</b>	<b>53.19</b>		<b>0.00</b>	<b>10637</b>	<b>53.19</b>	<b>53.19</b>	
<b>4</b>	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
4.02	Furniture Grant	1	1.00	1	0.00	100%	0%	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00	
4.03	Contingency Grant	24	3.00	24	3.00	100%	100%	0.00	0.12500	24	3.00	3.00		0.125	24	3.00	3.00	
4.04	Meeting, TA	24	1.44	24	1.44	100%	100%	0.00	0.06000	24	1.44	1.44		0.060	24	1.44	1.44	
4.05	TLM Grant	24	1.20	24	1.20	100%	100%	0.00	0.05000	24	1.20	1.20		0.050	24	1.20	1.20	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	24	3.60	3.60		0.000				0.00
	<b>Sub Total</b>		<b>6.64</b>		<b>5.64</b>	<b>#DIV/0!</b>	<b>85%</b>	<b>0.00</b>			<b>9.24</b>	<b>9.14</b>		<b>0.00</b>	<b>72</b>	<b>5.64</b>	<b>5.64</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00	
5.02	Furniture Grant	188	4.70	188	4.70	100%	100%	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00	
5.03	Contingency Grant	188	4.70	188	4.70	100%	100%	0.00	0.10000	0	0.00	0.00		0.025	188	4.70	4.70	
5.04	Meeting, TA	188	4.51	188	4.51	100%	100%	0.00	0.02400	188	4.51	4.51		0.025	188	4.70	4.70	

Name of District : Sultanpur -68

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
5.05	TLM Grant	188	1.88	188	1.88	100%	100%	0.00	0.01000	188	1.88	1.88	0.010	188	1.88	1.88
	Sub Total		11.09		11.09	#DIV/0!	100%	0.00			11.09	11.09	0.00		11.09	11.09
6	Teachers Training															
6.01	In-service	6636	69.68	6636	59.68	100%	86%	0.00	0.01050	6489	68.13	68.13	0.0105	6489	68.13	68.13
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.03	Refresher Course- Untrained Techers	2621	27.52	2621	27.52	100%	100%	0.00	0.01050	4391	46.11	46.11	0.011	4391	46.11	46.11
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00
6.05	Induction Training of Para Teachers (PS/UPS)	1809	37.99	452	32.89	25%	87%	0.00	0.02100	2030	42.63	42.63	0.021	170	3.57	3.57
	Sub Total	11066	135.19	9709	120.09			0.00		12910	156.87	156.87	0.00	11050	117.81	117.81
7	Children															
7.01	EGS Centre (P)	64	13.52	36	3.81	56%	28%	0.00	0.384	39	14.97	14.97		0.384	39	14.97
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	23	93.84	23	50.40	100%	54%	0.00	4.08000	6	24.48	24.48	4.080	6	24.48	24.48
7.04	Non Residential Bridge Course	187	63.21	173	30.42	93%	48%	0.00	1.20000	7	8.40	8.40	1.200	7	8.40	8.40
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
7.07	AJE Center	41	8.66	31	2.67	76%	31%	0.00	0.75000	50	37.50	37.50	0.750	50	37.50	37.50
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00
	Sub Total	315	179.23	263	87.30	83%	49%	0.00		102	85.35	85.35	0.00	102	85.35	85.35
8	Remedial Teching															
8.01	Remedial Teching					#DIV/0!	#DIV/0!									0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0.00	0.00
9	Free Text Book															
9.01	Free Text Book (P)	291109	145.55	291109	134.87	100%	93%	0.00		292642	176.66	176.66	0.001	292642	146.32	146.32
9.02	Free Text Book (UP)	71139	105.71	71139	106.71	100%	100%	0.00		93389	141.35	141.35	0.002	93389	140.08	140.08
	Sub Total	362248	252.26	362248	241.58	100%	96%	0.00		386031	318.01	318.01	0.00	386031	286.40	286.40
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	5544	66.53	4558	50.34	82%	76%	0.00	0.01200	5544	66.53	66.53	0.012	5544	66.53	66.53
	Sub Total	5544	66.53	4558	50.34	82%	76%	0.00		5544	66.53	66.53	0.00	5544	66.53	66.53
11	Civil Works															
11.01	BRC	1	5.00	0	6.00	0%	100%	0.00	6.00000	0	0.00	0.00	0.00	6.000	0.00	0.00
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0.00	0.00
11.03	Primary School (Plain) (New)	50	179.78	21	179.78	42%	100%	0.00	4.18000	15	62.70	62.70	0.00	4.180	15	62.70
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00
11.04	Hilly/Rocky)	72	343.20	36	343.20	50%	100%	0.00	5.40000	214	675.00	675.00	0.00	5.400	214	1155.60
11.05	Building Less (Pry)	2	0.00	2	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	1	0.00	1	0.00	100%	0%	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room ( PS & UPS)	2233	2940.00	1554	2940.00	70%	100%	0.00	1.40000	0	0.00	0.00	0.00	1.400	0	0.00
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	0%	0.00		0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall (Total in Meters)	15	0.00	15	6.00	100%	100%	0.00	0.00616	10000	61.60	61.60	0.006	10000	61.60	61.60
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	96	6.72	6.72	0.00	0.070	0	0.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00

406

## Sarva Shiksha Abhiyan (SSA) AWP&amp;B 2007-08

205

Name of District : Sultanpur -68

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	140	16.80	16.80	0.00	0.120	140	16.80	16.80
	<b>Sub Total</b>		<b>3474.97</b>		<b>3474.98</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>822.82</b>	<b>822.82</b>	<b>0.00</b>		<b>10369</b>	<b>1296.70</b>	<b>1296.70</b>
12	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	100	30.00	30.00				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	35	10.50	10.50				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>135</b>	<b>40.50</b>	<b>40.50</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	45	4.50	45	4.50	100%	100%	0.00	0.10000	15	1.50	1.50	0.00	0.100	15	1.50	1.50
13.02	TLE - New Upper Primary	65	32.50	65	32.50	100%	100%	0.00	0.50000	214	62.50	62.50	0.00	0.500	214	107.00	107.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>110</b>	<b>37.00</b>	<b>110</b>	<b>37.00</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>229</b>	<b>64.00</b>	<b>64.00</b>	<b>0.00</b>		<b>229</b>	<b>108.50</b>	<b>108.50</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance	2497	124.85	2497	118.67	100%	95%	0.00	0.05000	2606	130.30	130.30		0.050	2606	130.30	130.30
	<b>Sub Total</b>	<b>2497</b>	<b>124.85</b>	<b>2497</b>	<b>118.67</b>	<b>100%</b>	<b>95%</b>	<b>0.00</b>		<b>2606</b>	<b>130.30</b>	<b>130.30</b>	<b>0.00</b>		<b>2606</b>	<b>130.30</b>	<b>130.30</b>
15	<b>School Grant</b>																
15.01	Primary School	2200	44.00	2118	42.36	96%	96%	0.00	0.02000	2215	44.30	44.30		0.020	2215	44.30	44.30
15.02	Upper Primary School	556	11.12	489	9.84	88%	88%	0.00	0.02000	681	13.62	13.62		0.020	681	13.62	13.62
	<b>Sub Total</b>	<b>2756</b>	<b>55.12</b>	<b>2607</b>	<b>52.20</b>	<b>95%</b>	<b>95%</b>	<b>0.00</b>		<b>2896</b>	<b>57.92</b>	<b>57.92</b>	<b>0.00</b>		<b>2896</b>	<b>57.92</b>	<b>57.92</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2756	38.58	2756	13.59	100%	35%	0.00	0.01400	2896	40.54	40.54		0.014	2896	40.54	40.54
	<b>Sub Total</b>	<b>2756</b>	<b>38.58</b>	<b>2756</b>	<b>13.59</b>	<b>100%</b>	<b>35%</b>	<b>0.00</b>		<b>2896</b>	<b>40.54</b>	<b>40.54</b>	<b>0.00</b>		<b>2896</b>	<b>40.54</b>	<b>40.54</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS		67.54		35.10	#DIV/0!	52%	0.00				88.80	88.80			88.80	88.80
	<b>Sub Total</b>		<b>67.54</b>		<b>35.10</b>	<b>#DIV/0!</b>	<b>52%</b>	<b>0.00</b>				<b>88.80</b>	<b>88.80</b>	<b>0.00</b>		<b>88.80</b>	<b>88.80</b>
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	10.20	100%	68%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	4.95	100%	33%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	6.54	100%	22%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!					0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>26.69</b>	<b>#DIV/0!</b>	<b>41%</b>	<b>15.00</b>				<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>50.00</b>	<b>50.00</b>
19	<b>Community Training</b>																
19.01	Community Training	10566	6.34	6310	0.03	60%	0%	0.00	0.00060	10844	6.51	6.51		0.001	10844	6.51	6.51
	<b>Sub Total</b>	<b>10566</b>	<b>6.34</b>	<b>6310</b>	<b>0.03</b>	<b>60%</b>	<b>0%</b>	<b>0.00</b>		<b>10844</b>	<b>6.51</b>	<b>6.51</b>	<b>0.00</b>		<b>10844</b>	<b>6.51</b>	<b>6.51</b>
	<b>Total of SSA (Districts)</b>		<b>6194.73</b>	<b>406230</b>	<b>5491.25</b>	<b>89%</b>		<b>15.00</b>			<b>5130.66</b>	<b>5145.66</b>	<b>0.00</b>		<b>448728</b>	<b>4694.59</b>	<b>4694.59</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.73%  
16.83%  
0.00%

1.89%  
27.62%  
0.00%



966  
200

Name of District : Unnao -69

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	52		50		96%				10					10		
1.03	UPS	70		65		93%				80					80		
<b>2</b>	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	50	37.50	50	0.00	100%	0%	0.00	1.12500	10	11.25	11.25	0.375	10	3.75	3.75	
2.02	Primary Teachers (Para) (S.M.)	50	7.20	0	4.80	0%	67%	0.00	0.27000	10	2.70	2.70	0.090	10	0.90	0.90	
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	130	97.50	130	0.00	100%	0%	0.00	1.12500	120	135.00	135.00	0.375	160	60.00	60.00	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master	65	56.55	65	0.00	100%	0%	0.00	1.30500	60	78.30	78.30	0.435	80	34.80	34.80	
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	228	205.20	205.20			0.00	0.00	
2.07	New Additional Teachers - PS (Para) (S.M.)	41	5.90	0	3.94	0%	67%	0.00	0.27000	845	228.15	228.15			0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	98	35.28	35.28			0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers (Regular)	178	267.00	178	133.50	100%	50%	0.00	1.50000	228	342.00	342.00	1.500	228	342.00	342.00	
2.13	Primary Teachers (Para)	3295	891.53	3295	885.01	100%	99%	0.00	0.33000	3386	1117.38	1117.38	0.330	3386	1117.38	1117.38	
2.14	UP Teachers (Regular) (Asstt. Teachers)	340	510.00	340	297.50	100%	58%	0.00	1.50000	470	705.00	705.00	1.500	470	705.00	705.00	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	170	295.80	170	172.55	100%	58%	0.00	1.74000	235	408.90	408.90	1.740	235	408.90	408.90	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.20000	0	0.00	0.00	1.200	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>4319</b>	<b>2168.98</b>	<b>4228</b>	<b>1497.30</b>	<b>98%</b>	<b>69%</b>	<b>0.00</b>		<b>5690</b>	<b>3269.16</b>	<b>3269.16</b>	<b>0.00</b>		<b>4579</b>	<b>2672.73</b>	<b>2672.73</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	7795	38.98	6934	34.68	89%	89%	0.00	0.00500	8511	42.56	42.56	0.005	8511	42.56	42.56	
3.02	Upper Primary Teachers	1451	7.26	1450	7.26	100%	100%	0.00	0.00500	1549	7.75	7.75	0.005	1549	7.75	7.75	
	<b>Sub Total</b>	<b>9246</b>	<b>46.23</b>	<b>8384</b>	<b>41.93</b>	<b>91%</b>	<b>91%</b>	<b>0.00</b>		<b>10060</b>	<b>50.30</b>	<b>50.30</b>	<b>0.00</b>		<b>10060</b>	<b>50.30</b>	<b>50.30</b>
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00	1.740	0	0.00	0.00	
4.01a	Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00	1.000	0	0.00	0.00	
4.03	Contingency Grant	17	2.13	17	2.13	100%	100%	0.00	0.12500	17	2.13	2.13	0.125	17	2.13	2.13	
4.04	Meeting, TA	17	1.02	17	1.02	100%	100%	0.00	0.06000	17	1.02	1.02	0.060	17	1.02	1.02	
4.05	TLM Grant	17	0.85	17	0.85	100%	100%	0.00	0.05000	17	0.85	0.85	0.050	17	0.85	0.85	
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	16	2.40	2.40	0.000		0.00	0.00	
	<b>Sub Total</b>		<b>4.00</b>		<b>4.00</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.40</b>	<b>6.40</b>	<b>0.00</b>		<b>51</b>	<b>4.00</b>	<b>4.00</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00	1.500	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00	0.100	0	0.00	0.00	
5.03	Contingency Grant	175	4.38	175	4.33	100%	99%	0.00	0.02500	175	4.38	4.38	0.025	175	4.38	4.38	
5.04	Meeting, TA	175	4.20	175	4.15	100%	99%	0.00	0.02400	175	4.20	4.20	0.024	175	4.20	4.20	
5.05	TLM Grant	175	1.75	175	1.73	100%	99%	0.00	0.01000	175	1.75	1.75	0.010	175	1.75	1.75	

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Sarva Shiksha Abhyan (SSA) AWP & B 2007-08

Name of District : Unnao -69

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08						APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	<b>Sub Total</b>		<b>10.33</b>		<b>10.21</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>0.00</b>			<b>10.33</b>	<b>10.33</b>	<b>0.00</b>			<b>10.33</b>	<b>10.33</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	5540	58.17	5540	10.76	100%	18%	0.00	0.01050	5542	58.19	58.19		0.0105	5542	58.19	58.19	
6.02	Teachers					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.03	Refresher Course- Untrained Teachers	3016	31.67	745	22.41	25%	71%	0.00	0.01050	3789	39.78	39.78		0.011	3789	39.78	39.78	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	912	19.15	588	11.10	64%	58%	0.00	0.02100	953	20.01	20.01		0.021	953	20.01	20.01	
	<b>Sub Total</b>	<b>9598</b>	<b>108.59</b>	<b>6973</b>	<b>44.26</b>			<b>0.00</b>		<b>10244</b>	<b>117.99</b>	<b>117.99</b>	<b>0.00</b>		<b>10244</b>	<b>117.99</b>	<b>117.99</b>	
7	<b>Children</b>																	
7.01	EGS Centre (P)	43	9.08	37	5.59	86%	62%	0.00	0.384	38	14.58	14.58		0.384	38	14.58	14.58	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course	16	65.28	0	0.00	0%	0%	0.00	4.08000	2	8.16	8.16		4.080	2	8.16	8.16	
7.04	Non Residential Bridge Course	174	58.81	37	6.07	21%	10%	0.00	1.20000	15	18.00	18.00		1.200	15	18.00	18.00	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
7.07	AIE Center	60	12.68	39	6.36	65%	50%	0.00	0.75000	53	39.75	39.75		0.750	53	39.75	39.75	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00	
	<b>Sub Total</b>	<b>293</b>	<b>145.85</b>	<b>113</b>	<b>18.02</b>	<b>39%</b>	<b>12%</b>	<b>0.00</b>		<b>108</b>	<b>80.49</b>	<b>80.49</b>	<b>0.00</b>		<b>108</b>	<b>80.49</b>	<b>80.49</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching					#DIV/0!	#DIV/0!										0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	235567	117.78	235567	117.78	100%	100%	0.00		231817	139.14	139.14		0.001	231817	115.91	115.91	
9.02	Free Text Book (UP)	59730	89.60	59730	49.87	100%	56%	0.00		64138	97.05	97.05		0.002	64138	96.21	96.21	
	<b>Sub Total</b>	<b>295297</b>	<b>207.38</b>	<b>295297</b>	<b>167.65</b>	<b>100%</b>	<b>81%</b>	<b>0.00</b>		<b>295955</b>	<b>236.19</b>	<b>236.19</b>	<b>0.00</b>		<b>295955</b>	<b>212.12</b>	<b>212.12</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	4963	59.56	5766	50.94	116%	86%	0.00	0.01200	4963	59.56	59.56		0.012	4963	59.56	59.56	
	<b>Sub Total</b>	<b>4963</b>	<b>59.56</b>	<b>5766</b>	<b>50.94</b>	<b>116%</b>	<b>86%</b>	<b>0.00</b>		<b>4963</b>	<b>59.56</b>	<b>59.56</b>	<b>0.00</b>		<b>4963</b>	<b>59.56</b>	<b>59.56</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.00000	0	0.00	0.00	0.00	6.000	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00000	0	0.00	0.00	0.00	2.000	0	0.00	0.00	
11.03	Primary School (Plain) (New)	52	199.75	46	190.09	88%	95%	9.66	4.18000	10	41.80	51.46	9.66	4.180	10	41.80	51.46	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.36500	0	0.00	0.00	0.00	4.365	0	0.00	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	70	343.20	49	330.00	70%	96%	13.20	5.40000	80	324.00	337.20	13.20	5.400	80	432.00	445.20	
11.05	Building Less (Pry)	2	0.00	2	0.00	100%	#DIV/0!	0.00	2.64000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	1	0.00	1	0.00	100%	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	2005	2704.10	1822	2695.00	91%	100%	9.10	1.40000	305	427.00	436.10	9.10	1.400	305	427.00	436.10	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total in Metrs)	15	6.00	15	6.00	100%	100%	0.00	0.00616	31256	192.54	192.54	0.00	0.006	31256	192.54	192.54	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.03000	0	0.00	0.00	0.00	0.030	0	0.00	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00	

Lot

Name of District : Unnao -69

(Rs. In 'lacs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	0	0.00	0.00	0.00	0.120	0	0.00	0.00
	<b>Sub Total</b>		<b>3253.05</b>		<b>3221.09</b>	<b>#DIV/0!</b>	<b>99%</b>	<b>31.96</b>			<b>1000.95</b>	<b>1032.91</b>	<b>31.96</b>		<b>31651</b>	<b>1093.34</b>	<b>1125.30</b>
<b>12</b>	<b>Major Repairs</b>																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	97	29.10	29.10				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	25	7.50	7.50				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>		<b>122</b>	<b>36.60</b>	<b>36.60</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
13	Teaching Learning Equipment																
13.01	TLE - New Primary	50	5.00	50	5.00	100%	100%	0.00	0.10000	10	1.00	1.00	0.00	0.100	10	1.00	1.00
13.02	TLE - New Upper Primary	65	32.50	65	32.50	100%	100%	0.00	0.50000	80	30.00	30.00	0.00	0.500	80	40.00	40.00
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	<b>Sub Total</b>	<b>115</b>	<b>37.50</b>	<b>115</b>	<b>37.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>90</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>		<b>90</b>	<b>41.00</b>	<b>41.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance	2281	114.05	2281	107.76	100%	94%	0.00	0.05000	2327	116.35	116.35		0.050	2327	116.35	116.35
	<b>Sub Total</b>	<b>2281</b>	<b>114.05</b>	<b>2281</b>	<b>107.76</b>	<b>100%</b>	<b>94%</b>	<b>0.00</b>		<b>2327</b>	<b>116.35</b>	<b>116.35</b>	<b>0.00</b>		<b>2327</b>	<b>116.35</b>	<b>116.35</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	1901	38.02	1898	37.96	100%	100%	0.00	0.02000	1951	39.02	39.02		0.020	1951	39.02	39.02
15.02	Upper Primary School	535	10.70	508	10.06	95%	94%	0.00	0.02000	600	12.00	12.00		0.020	600	12.00	12.00
	<b>Sub Total</b>	<b>2436</b>	<b>48.72</b>	<b>2406</b>	<b>48.02</b>	<b>99%</b>	<b>99%</b>	<b>0.00</b>		<b>2551</b>	<b>51.02</b>	<b>51.02</b>	<b>0.00</b>		<b>2551</b>	<b>51.02</b>	<b>51.02</b>
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	2436	34.10	2436	6.43	100%	19%	0.00	0.01400	2551	35.71	35.71		0.014	2551	35.71	35.71
	<b>Sub Total</b>	<b>2436</b>	<b>34.10</b>	<b>2436</b>	<b>6.43</b>	<b>100%</b>	<b>19%</b>	<b>0.00</b>		<b>2551</b>	<b>35.71</b>	<b>35.71</b>	<b>0.00</b>		<b>2551</b>	<b>35.71</b>	<b>35.71</b>
<b>17</b>	<b>Management &amp; MIS</b>																
17.01	Management & MIS		68.70		36.79	#DIV/0!	54%	0.00			72.80	72.80				72.80	72.80
	<b>Sub Total</b>		<b>68.70</b>		<b>36.79</b>	<b>#DIV/0!</b>	<b>54%</b>	<b>0.00</b>			<b>72.80</b>	<b>72.80</b>	<b>0.00</b>		<b>0</b>	<b>72.80</b>	<b>72.80</b>
<b>18</b>	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	0.00	100%	0%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	2.69	100%	18%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	5.00	100%	100%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.28	100%	1%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>65.00</b>		<b>7.97</b>	<b>#DIV/0!</b>	<b>12%</b>	<b>15.00</b>			<b>50.00</b>	<b>65.00</b>	<b>0.00</b>		<b>0</b>	<b>50.00</b>	<b>50.00</b>
<b>19</b>	<b>Community Training</b>																
19.01	Community Training	9444	5.67	4770	0.00	51%	0%	0.00	0.00060	9866	5.92	5.92		0.001	9866	5.92	5.92
	<b>Sub Total</b>	<b>9444</b>	<b>5.67</b>	<b>4770</b>	<b>0.00</b>	<b>51%</b>	<b>0%</b>	<b>0.00</b>		<b>9866</b>	<b>5.92</b>	<b>5.92</b>	<b>0.00</b>		<b>9866</b>	<b>5.92</b>	<b>5.92</b>
	<b>Total of SSA (Districts)</b>		<b>6378.10</b>	<b>335.00</b>	<b>5299.86</b>		<b>83%</b>	<b>46.96</b>			<b>5230.76</b>	<b>5277.72</b>	<b>31.96</b>		<b>374816</b>	<b>4656.11</b>	<b>4688.07</b>

Management Cost  
Civil Work  
BRC/CRC Construction

1.39%  
19.84%  
0.00%

1.56%  
23.48%  
0.00%

Name of District : Varanasi -70

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS					#DIV/0!				0							
1.02	PS	36		32		89%				6					6		
1.03	UPS	40		37		93%				24					24		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)	36	27.00	36	0.00	100%	0%	0.00	1.12500	6	6.75	6.75		0.375	6	2.25	2.25
2.02	Primary Teachers (Para) (S.M.)	36	5.18	13	3.45	36%	67%	0.00	0.27000	6	1.62	1.62		0.090	6	0.54	0.54
2.03	Upper Primary Teachers (Regular) (Asstt. Teachers)	80	60.00	80	0.00	100%	0%	0.00	1.12500	48	54.00	54.00		0.375	48	18.00	18.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	40	34.80	40	0.00	100%	0%	0.00	1.30500	24	31.32	31.32		0.435	24	10.44	10.44
	<b>Add Teacher against PTR</b>															0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.90000	132	118.80	118.80				0.00	0.00
2.07	(S.M.)	241	34.70	0	23.14	0%	67%	0.00	0.27000	385	103.95	103.95				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.09	(V.M.)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36000	50	18.00	18.00				0.00	0.00
2.10	Teachers under OBE					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Teachers Salary (Recurring)</b>															0.00	0.00
2.12	Primary Teachers (Regular)	96	144.00	96	72.00	100%	50%	0.00	1.50000	132	198.00	198.00		1.500	132	198.00	198.00
2.13	Primary Teachers (Para)	1419	374.62	1419	351.19	100%	94%	0.00	0.33000	1696	559.68	559.68		0.330	1696	559.68	559.68
2.14	UP Teachers (Regular) (Asstt. Teachers)	190	285.00	190	166.25	100%	58%	0.00	1.50000	270	405.00	405.00		1.500	270	405.00	405.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00			0	0.00	0.00
2.16	UP Teachers - Head Master	95	165.30	95	96.43	100%	58%	0.00	1.74000	135	234.90	234.90		1.740	135	234.90	234.90
2.17	Additional Teachers - PS (Regular)	901	1081.20	901	540.60	100%	50%	0.00	1.20000	901	1081.20	1081.20		1.200	901	1081.20	1081.20
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBE					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>3134</b>	<b>2211.80</b>	<b>2870</b>	<b>1253.06</b>	<b>92%</b>	<b>57%</b>	<b>0.00</b>		<b>3785</b>	<b>2813.22</b>	<b>2813.22</b>	<b>0.00</b>		<b>3218</b>	<b>2510.01</b>	<b>2510.01</b>
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	5904	29.52	5752	28.76	97%	97%	0.00	0.00500	6053	30.27	30.27		0.005	6053	30.27	30.27
3.02	Upper Primary Teachers	1078	5.39	978	4.89	91%	91%	0.00	0.00500	1687	8.44	8.44		0.005	1687	8.44	8.44
	<b>Sub Total</b>	<b>6982</b>	<b>34.91</b>	<b>6730</b>	<b>33.65</b>	<b>96%</b>	<b>96%</b>	<b>0.00</b>		<b>7740</b>	<b>38.70</b>	<b>38.70</b>	<b>0.00</b>		<b>7740</b>	<b>38.70</b>	<b>38.70</b>
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons (Coordinator)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.74000	0	0.00	0.00		1.740	0	0.00	0.00
4.01a	Coordinator	8	12.00	8	7.00	100%	58%	0.00	1.50000	8	12.00	12.00		1.500	8	12.00	12.00
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00000	0	0.00	0.00		1.000	0	0.00	0.00
4.03	Contingency Grant	9	1.13	9	1.13	100%	100%	0.00	0.12500	9	1.13	1.13		0.125	9	1.13	1.13
4.04	Meeting, TA	9	0.54	9	0.54	100%	100%	0.00	0.06000	9	0.54	0.54		0.060	9	0.54	0.54
4.05	TLM Grant	9	0.45	9	0.45	100%	100%	0.00	0.05000	9	0.45	0.45		0.050	9	0.45	0.45
4.06	Maintenance of building	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15000	8	1.20	1.20		0.000		0.00	0.00
	<b>Sub Total</b>		<b>14.12</b>		<b>9.12</b>	<b>#DIV/0!</b>	<b>65%</b>	<b>0.00</b>			<b>15.32</b>	<b>15.32</b>	<b>0.00</b>		<b>35</b>	<b>14.12</b>	<b>14.12</b>
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.50000	0	0.00	0.00		1.500	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.10000	0	0.00	0.00		0.100	0	0.00	0.00
5.03	Contingency Grant	110	2.75	110	2.75	100%	100%	0.00	0.02500	110	2.75	2.75		0.025	110	2.75	2.75
5.04	Meeting, TA	110	2.64	110	2.64	100%	100%	0.00	0.02400	110	2.64	2.64		0.024	110	2.64	2.64
5.05	TLM Grant	110	1.10	110	1.10	100%	100%	0.00	0.01000	110	1.10	1.10		0.010	110	1.10	1.10

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Name of District : Varanasi -70

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08				APPROVED 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	<b>Sub Total</b>		<b>6.49</b>		<b>6.49</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>			<b>6.49</b>	<b>6.49</b>	<b>0.00</b>			<b>6.49</b>	<b>6.49</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	5270	55.34	5270	40.77	100%	74%	0.00	0.01050	6184	64.93	64.93	0.0105	6184	64.93	64.93	
6.02	Trained Teachers					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.03	Refresher Course- Untrained Techers	1678	17.62	1678	16.98	100%	96%	0.00	0.01050	2142	22.49	22.49	0.011	2142	22.49	22.49	
6.04	Distance Education					#DIV/0!	#DIV/0!				0.00	0.00			0.00	0.00	
6.05	Induction Training of Para Teachers (PS/UPS)	358	7.52	116	0.62	32%	8%	0.00	0.02100	682	14.32	14.32	0.021	303	6.36	6.36	
	<b>Sub Total</b>	<b>7306</b>	<b>80.47</b>	<b>7064</b>	<b>58.37</b>			<b>0.00</b>		<b>9008</b>	<b>101.75</b>	<b>101.75</b>	<b>0.00</b>	<b>8629</b>	<b>93.79</b>	<b>93.79</b>	
<b>7</b>	<b>Children</b>																
7.01	EGS Centre (P)	89	18.80	78	12.42	88%	66%	0.00	0.384	63	24.18	24.18	0.384	63	24.18	24.18	
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course	8	32.64	8	13.01	100%	40%	0.00	4.08000	16	65.28	65.28	4.080	16	65.28	65.28	
7.04	Non Residential Bridge Course	110	37.18	94	17.95	85%	48%	0.00	1.20000	22	26.40	26.40	1.200	22	26.40	26.40	
7.05	Back to School					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
7.07	AIE Center	42	8.87	34	6.09	81%	69%	0.00	0.75000	55	41.25	41.25	0.750	35	41.25	41.25	
7.08	Others					#DIV/0!	#DIV/0!				0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>249</b>	<b>97.49</b>	<b>214</b>	<b>49.47</b>	<b>86%</b>	<b>51%</b>	<b>0.00</b>		<b>156</b>	<b>157.11</b>	<b>157.11</b>	<b>0.00</b>	<b>156</b>	<b>157.11</b>	<b>157.11</b>	
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching					#DIV/0!	#DIV/0!									0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	174522	67.28	174522	32.29	100%	100%	0.00	0.39120	111111	111.64	111.64	0.00	104799	97.36	97.36	
9.02	Free Text Book (UP)	479099	71.86	479999	59.79	100%	83%	0.00	7.15000	188738	100.72	100.72	0.00	200000	111.64	111.64	
	<b>Sub Total</b>	<b>222431</b>	<b>159.12</b>	<b>222431</b>	<b>146.99</b>	<b>100%</b>	<b>92%</b>	<b>0.00</b>		<b>299849</b>	<b>222.77</b>	<b>222.77</b>	<b>0.00</b>	<b>204799</b>	<b>209.00</b>	<b>209.00</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	3011	36.13	4250	32.17	141%	89%	0.00	0.61200	4250	51.60	51.60	0.00	4029	51.60	51.60	
	<b>Sub Total</b>	<b>3011</b>	<b>36.13</b>	<b>4250</b>	<b>32.17</b>	<b>141%</b>	<b>89%</b>	<b>0.00</b>		<b>4250</b>	<b>51.60</b>	<b>51.60</b>	<b>0.00</b>	<b>4029</b>	<b>51.60</b>	<b>51.60</b>	
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00000	0	0.00	0.00	0.00	0	0.00	0.00	
11.03	Primary School (Plain) (New)	26	143.82	8	126.05	22%	89%	17.76	1.18000	6	25.68	42.84	17.76	0	25.68	42.84	
11.03a	Primary School (Hilly/Rocky) (New)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.36000	0	0.00	0.00	0.00	0	0.00	0.00	
11.04	Upper Primary (new) (Plain & Hilly/Rocky)	40	211.20	9	205.92	23%	98%	5.28	5.40000	24	129.60	134.88	5.28	5.400	24	129.60	
11.05	Building Less (Pry)	24	52.80	10	52.80	42%	100%	0.00	2.64000	0	0.00	0.00	0.00	0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.15000	0	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room ( PS & UPS)	881	735.28	881	385.84	100%	52%	349.44	1.40000	0	0.00	349.44	349.44	1.400	0	349.44	
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.12	Drinking Water Facility (Plain PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	
11.13	Boundary Wall (Total In Meters)	30	12.00	30	12.00	100%	100%	0.00	0.00616	20701	127.52	127.52	0.00	0.006	20701	127.52	
11.13a	Boundary Wall (For Gate)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	101	7.07	7.07	0.00	0.070	0	0.00	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.07000	0	0.00	0.00	0.00	0.070	0	0.00	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00					0.00	0	0.00	0.00	

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Name of District : Varanasi -70

(Rs. In Lakhs)

S. No.	Activity	2006-2007						Proposal for 2007-08					APPROVED 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00					0.00		0	0.00	0.00
11.19	Others (Overhead Tank PS & UPS)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.12000	267	32.04	32.04	0.00	0.120	267	32.04	32.04
	Sub Total		1155.10		782.62	#DIV/0!	68%	372.48			321.31	693.79	372.48		20998	314.24	686.72
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	56	16.80	16.80				0.00	0.00
12.02	Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.30000	16	4.80	4.80				0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		72	21.60	21.60	0.00		0	0.00	0.00
13	Teaching Learning Equipment																
13.01	TLE - New: Primary	36	3.60	36	3.20	100%	89%	0.40	0.10000	6	0.60	1.00	0.40	0.100	6	0.60	1.00
13.02	TLE - New Upper Primary	40	20.00	40	19.50	100%	98%	0.50	0.50000	24	12.00	12.50	0.50	0.500	24	12.00	12.50
13.03	UPS not covered under OBB	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.000		0.00	0.00
	Sub Total	76	23.60	76	22.70	100%	96%	0.90		30	12.60	13.50	0.90		30	12.60	13.50
14	Maintennnce Grant																
14.01	Maintenance	1213	60.65	1213	60.65	100%	100%	0.00	0.05000	1310	65.50	65.50		0.050	1310	65.50	65.50
	Sub Total	1213	60.65	1213	60.65	100%	100%	0.00		1310	65.50	65.50	0.00		1310	65.50	65.50
15	School Grant																
15.01	Primary School	998	19.96	948	19.54	95%	98%	0.00	0.02000	1047	20.94	20.94		0.020	1047	20.94	20.94
15.02	Upper Primary School	385	7.70	366	5.64	95%	73%	0.00	0.02000	440	8.80	8.80		0.020	440	8.80	8.80
	Sub Total	1383	27.66	1314	25.18	95%	91%	0.00		1487	29.74	29.74	0.00		1487	29.74	29.74
16	Research & Evaluation																
16.01	Research & Evaluation	1383	19.36	1383	5.08	100%	26%	0.00	0.01400	1487	20.82	20.82		0.014	1487	20.82	20.82
	Sub Total	1383	19.36	1383	5.08	100%	26%	0.00		1487	20.82	20.82	0.00		1487	20.82	20.82
17	Management & MIS																
17.01	Management & MIS		56.35		26.85	#DIV/0!	48%	0.00			61.65	61.65				61.65	61.65
	Sub Total		56.35		26.85	#DIV/0!	48%	0.00			61.65	61.65	0.00		0	61.65	61.65
18	Innovative Activity																
18.01	ECCE	1	15.00	1	6.60	100%	44%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.02	Girls Education	1	15.00	1	0.84	100%	6%	0.00	15.00000	1	15.00	15.00				15.00	15.00
18.03	SC / ST	1	5.00	1	3.62	100%	72%	0.00	5.00000	1	5.00	5.00				5.00	5.00
18.04	Computer Education	2	30.00	2	0.00	100%	0%	15.00	15.00000	1	15.00	30.00	0			15.00	15.00
18.05	Others					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
	Sub Total		65.00		11.06	#DIV/0!	17%	15.00			50.00	65.00	0.00		0	50.00	50.00
19	Community Training																
19.01	Community Training	5142	3.09	3510	0.00	68%	0%	0.00	0.00060	5958	3.57	3.57		0.001	5958	3.57	3.57
	Sub Total	5142	3.09	3510	0.00	68%	0%	0.00		5958	3.57	3.57	0.00		5958	3.57	3.57
	Total of SSA (Districts)		4051.35	2524.32	2323.44		62%	388.38			3991.14	4379.52	373.38		###	3638.67	4012.05

Management Cost  
Civil Work  
BRC/CRC Construction

1.54%  
8.59%  
0.00%

1.69%  
8.64%  
0.00%

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State : Uttar Pradesh  
NPEGEL BUDGET 2007-08 ((Summary : 70 Districts))

ANNEXURE V  
(Rs. In Lakhs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Approved 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	0		257						690					690			
	No. of Urban Slums	0		7045						7045					7045			
	No. of covered clusters	0		7716						57.2					6795			
	No. of clusters in urban slums	0		697						492					492			
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	3695	7778.00	515	5821.41			1956.59	2.0000	436	872.00	2828.59	1956.59	2.0000	436	872.00	2828.59	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	273	125.10	225	11.25			56.25	0.3000	0	0.00	56.25	56.25	0.3000	0	0.00	56.25	
<b>C</b>	<b>CHILD CARE CENTER</b>																	
	Sub Total		7903.10		5832.66			2012.84			872.00	2884.84	2012.84			872.00	2884.84	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	8413	1682.60	3186	1377.20			0.00	0.2000	7287	1457.40	1457.40	0.2000	7287	1457.40	1457.40		
2	Award to best School/teacher	8413	420.65	809	314.76			0.00	0.0500	7291	364.55	364.55	0.0500	7287	364.35	364.35		
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	8413	1682.60	688	91.07			0.00	0.2000	7268	1452.76	1452.76	0.2000	7268	1452.76	1452.76		
4	Learning through Open Schools	0	0.00	0	0.00			0.00		0	0.00	0.00		0.00	0.00	0.00		
5	Teacher Training	137409	192.37	3826	0.46			0.00	0.0014	62773	87.89	87.88	0.0014	62773	87.88	87.88		
6	Child Care Centres for 2 centres	1199	47.96	0	3.98			0.00		0	0.00	0.00		0.00	0.00	0.00		
	(i) New Proposal	1470	88.20	0	0.00			0.00		0	0.00	0.00		0.00	0.00	0.00		
	Sub total restricted to		4114.38		1787.47			0.00			3362.59	3362.59	0.00		3362.39	3362.39		
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	8824048	8824.05	8721701	8729.91			0.00	0.0010	8412558	8412.56	8412.56	0.0010	###	8412.56	8412.56		
2	Upper Primary	0	0.00	0	0.00			0.00		0	0.00	0.00			0.00	0.00		
	Sub Total	0	8824.05		8729.91			0.00			8412.56	8412.56	0.00		8412.56	8412.56		
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	8413	1682.60	0	19.21			0.00	0.1000	7205	728.50	728.50	0.00	7287	694.21	694.21		
	Sub Total (Outlay)		22524.13		16369.25			2012.84			13375.65	15388.49	2012.84		13341.16	15354.00		
2	Management Cost (6% of the outlay)		1328.17		10.38						802.54	802.54			0.00	0.00		
	<b>Total (NPEGEL)</b>		23852.30		16379.62			2012.84			14178.19	16191.03	2012.84		13341.16	15354.00		

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**District : Agra**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement : (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
	No. of EBBs			15														
	No. of Urban Slums			262														
	No. of covered clusters			115														
	No. of clusters in urban slums			19														
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Work</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	72	156.00	0	124.00			32.00	2.0000	0	0.00	32.00	32.00	2.0000	0	0.00	32.00	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	26	7.80	26	1.30			6.50	0.3000	0	0.00	6.50	6.50	0.3000	0	0.00	6.50	
<b>C</b>	<b>CHILD CARE CENTER</b>																	
			0.00	0							0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>163.80</b>		<b>125.30</b>			<b>38.50</b>			<b>0.00</b>	<b>38.50</b>	<b>38.50</b>			<b>0.00</b>	<b>38.50</b>	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor for MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	134	26.80	115	23.91				0.2000	118	23.60	23.60		0.2000	118	23.60	23.60	
2	Award to best School/teacher	134	6.70	134	6.70				0.0500	118	5.90	5.90		0.0500	118	5.90	5.90	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	134	26.80	0	3.78				0.2000	118	23.60	23.60		0.2000	118	23.60	23.60	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
5	Teacher Training	2117	2.96	2117	0.00				0.0014	1510	2.11	2.11		0.0014	1510	2.11	2.11	
6	Child Care centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
	(i) New Proposal	6	0.36		0.00						0.00	0.00				0.00	0.00	
	<b>Sub total restricted to</b>		<b>63.62</b>		<b>34.39</b>			<b>0.00</b>			<b>55.21</b>	<b>55.21</b>	<b>0.00</b>			<b>55.21</b>	<b>55.21</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	133420	133.42	135855	135.97				0.0010	126225	126.23	126.23		0.0010	126225	126.23	126.23	
2	Upper Primary		0.00									0.00						
	<b>Sub Total</b>		<b>133.42</b>		<b>135.97</b>			<b>0.00</b>			<b>126.23</b>	<b>126.23</b>	<b>0.00</b>			<b>126.23</b>	<b>126.23</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	134	26.80		0.00				0.1000	118	11.80	11.80		0.0950	118	11.21	11.21	
	<b>Sub Total (Outlay)</b>		<b>387.64</b>		<b>295.66</b>			<b>38.50</b>			<b>193.24</b>	<b>231.74</b>	<b>38.50</b>			<b>192.65</b>	<b>231.15</b>	
2	Management Cost (6% of the outlay)		22.54								11.59	11.59				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>410.18</b>		<b>295.66</b>			<b>38.50</b>			<b>204.83</b>	<b>243.33</b>	<b>38.50</b>			<b>192.65</b>	<b>231.15</b>	

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**District : Aligarh  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Ph. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			12					12					12			
	No. of Urban Slums			128					128					128			
	No. of covered clusters			122					122					122			
	No. of clusters in urban slums			17					17					17			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	46	94.00	0	0.00			94.00	2.0000	19	38.00	132.00	94.00	2.0000	19	38.00	132.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>94.00</b>		<b>0.00</b>			<b>94.00</b>			<b>38.00</b>	<b>132.00</b>	<b>94.00</b>			<b>38.00</b>	<b>132.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	139	27.80	0	0.00				0.2000	139	27.80	27.80		0.2000	139	27.80	27.80
2	Award to best School/teacher	139	6.95	139	0.00				0.0500	139	6.95	6.95		0.0500	139	6.95	6.95
3	Student evaluation, Remedial teaching, bridge courses & alternative schools	139	27.80	128	0.00				0.2000	139	27.80	27.80		0.2000	139	27.80	27.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	1709	2.39	1709	0.00				0.0014	1708	2.39	2.39		0.0014	1708	2.39	2.39
6	Child Care Centres for 2 centres	0	0.00	0	0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>64.94</b>		<b>0.00</b>			<b>0.00</b>			<b>64.94</b>	<b>64.94</b>	<b>0.00</b>			<b>64.94</b>	<b>64.94</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	136996	137.00	135300	135.30				0.0010	132527	132.53	132.53		0.0010	132527	132.53	132.53
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>137.00</b>		<b>135.30</b>			<b>0.00</b>			<b>132.53</b>	<b>132.53</b>	<b>0.00</b>			<b>132.53</b>	<b>132.53</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	139	27.80		0.00				0.1000	139	13.90	13.90		0.1000	139	13.90	13.90
	<b>Sub Total (Outlay)</b>		<b>323.74</b>		<b>135.30</b>			<b>94.00</b>			<b>249.37</b>	<b>343.37</b>	<b>94.00</b>			<b>249.37</b>	<b>343.37</b>
2	Management Cost (6% of the outlay)		19.30								14.96	14.96				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>343.04</b>		<b>135.30</b>			<b>94.00</b>			<b>264.33</b>	<b>358.33</b>	<b>94.00</b>			<b>249.37</b>	<b>343.37</b>

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**District : Allahabad  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		P/B Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBs			19						20				20			
	No. of Urban Slums			185						185				185			
	No. of covered clusters			219						219				219			
	No. of clusters in urban slums			18						18				18			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	82	168.00	0	153.45			14.55	2.0000	39	78.00	92.55	14.55	2.0000	39	78.00	92.55
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00	0							0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>168.00</b>		<b>153.45</b>			<b>14.55</b>			<b>78.00</b>	<b>92.55</b>	<b>14.55</b>			<b>78.00</b>	<b>92.55</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	237	47.40	0	39.98				0.2000	237	47.40	47.40		0.2000	237	47.40	47.40
2	Award to best School/teacher	237	11.85	0	11.30				0.0500	237	11.85	11.85		0.0500	237	11.85	11.85
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	237	47.40	0	6.91				0.2000	237	47.40	47.40		0.2000	237	47.40	47.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	6571	9.20		0.00				0.0014	2103	2.94	2.94		0.0014	2103	2.94	2.94
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00	0	0.38					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>115.85</b>		<b>58.57</b>			<b>0.00</b>			<b>109.59</b>	<b>109.59</b>	<b>0.00</b>			<b>109.59</b>	<b>109.59</b>
<b>E</b>	<b>Addition of Incentives (Uniform stationery), workbook, escorts in difficult areas etc.)</b>																
1	Primary	297858	297.90	277696	296.35				0.0010	274512	274.51	274.51		0.0010	274512	274.51	274.51
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>297.90</b>		<b>296.35</b>			<b>0.00</b>			<b>274.51</b>	<b>274.51</b>	<b>0.00</b>			<b>274.51</b>	<b>274.51</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	237	47.40		2.12				0.1000	237	23.70	23.70		0.1000	237	23.70	23.70
	<b>Sub Total (Outlay)</b>		<b>629.15</b>		<b>510.48</b>			<b>14.55</b>			<b>485.81</b>	<b>500.36</b>	<b>14.55</b>			<b>485.81</b>	<b>500.36</b>
2	Management Cost (6% of the outlay)		37.51		1.05						29.15	29.15				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>666.66</b>		<b>511.53</b>			<b>14.55</b>			<b>514.95</b>	<b>529.50</b>	<b>14.55</b>			<b>485.81</b>	<b>500.36</b>

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**District : Ambedkar Nagar  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposa Fin.	Spill Over Fin.	Fresh Proposal		Total Proposa Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			9						8					8		
	No. of Urban Slums			51						51					51		
	No. of covered clusters *			110						100					100		
	No. of clusters in urban slums			5						0					0		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	87	178.00	0	0.00			178.00	2.0000	0	0.00	178.00	178.00	2.0000	0	0.00	178.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	Sub Total		178.00		0.00			178.00			0.00	178.00	178.00			0.00	178.00
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	115	23.00	0	19.51				0.2000	100	20.00	20.00		0.2000	100	20.00	20.00
2	Award to best School/teacher	115	5.75	0	0.00				0.0500	100	5.00	5.00		0.0500	100	5.00	5.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	115	23.00	0	0.00				0.2000	100	20.00	20.00		0.2000	100	20.00	20.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	717	1.00		0.00				0.0014	737	1.03	1.03		0.0014	737	1.03	1.03
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	Sub total restricted to		52.75		19.51			0.00			46.03	46.03	0.00			46.03	46.03
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	131037	131.04	130000	124.18				0.0010	109135	109.14	109.14		0.0010	109135	109.14	109.14
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	Sub Total		131.04		124.18			0.00			109.14	109.14	0.00			109.14	109.14
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	115	23.00		0.00				0.1000	100	10.00	10.00		0.0940	100	9.40	9.40
	Sub Total (Outlay)		384.79		143.69			178.00			165.17	343.17	178.00			164.57	342.57
	6% of the		22.85								9.91	9.91				0.00	0.00
					143.69			178.00			175.08	353.08	178.00			164.57	342.57

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**District : Auraiya  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	<b>Non recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets & drinking water.	0	0.00	0	0.00			0.00	2.0000	0	0.00	0.00	0.00	2.0000	0	0.00	0.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00		0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00				0.00	0.00
	<b>Sub total</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0	0.00		0.00				0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
2	Award to best School/teacher	0	0.00		0.00				0.0500	0	0.00	0.00		0.0500	0	0.00	0.00
3	Student evaluation, Remedial teaching, bridge courses &	0	0.00		0.00				0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher training	0	0.00		0.00				0.0014	0	0.00	0.00		0.0014	0	0.00	0.00
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	0	0.00		0.00				0.0010	0	0.00	0.00		0.0010	0	0.00	0.00
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub total</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	0	0.00		0.00				0.1000	0	0.00	0.00		0.0900	0	0.00	0.00
	<b>Sub Total (Outlay)</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
2	Management Cost (6% of the		0.00								0.00	0.00				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>

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District : Azamgarh  
NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.		Fin.
	No. of EBBs			22					21					21			
	No. of Urban Slums			115					115					115			
	No. of covered clusters			280					270					270			
	No. of clusters in urban slums			22					22					22			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	152	318.00	0	302.00			16.00	2.0000	0	0.00	16.00	16.00	2.0000	0	0.00	16.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>318.00</b>		<b>302.00</b>			<b>16.00</b>			<b>0.00</b>	<b>16.00</b>	<b>16.00</b>			<b>0.00</b>	<b>16.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	302	60.40	0	41.77				0.2000	292	58.40	58.40		0.2000	292	58.40	58.40
2	Award to best School/teacher	302	15.10	0	13.25				0.0500	292	14.60	14.60		0.0500	292	14.60	14.60
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	302	60.40	0	2.34				0.2000	292	58.40	58.40		0.2000	292	58.40	58.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	7456	10.44		0.00				0.0014	1995	2.79	2.79		0.0014	1995	2.79	2.79
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>146.34</b>		<b>57.36</b>			<b>0.00</b>			<b>134.19</b>	<b>134.19</b>	<b>0.00</b>			<b>134.19</b>	<b>134.19</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	226951	226.95	224000	224.26				0.0010	224931	224.93	224.93		0.0010	224931	224.93	224.93
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>226.95</b>		<b>224.26</b>			<b>0.00</b>			<b>224.93</b>	<b>224.93</b>	<b>0.00</b>			<b>224.93</b>	<b>224.93</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	302	60.40		0.00				0.1000	292	29.20	29.20		0.0750	292	21.90	21.90
	<b>Sub Total (Outlay)</b>		<b>751.69</b>		<b>583.62</b>			<b>16.00</b>			<b>388.32</b>	<b>404.32</b>	<b>16.00</b>			<b>381.02</b>	<b>397.02</b>
2	Management Cost (6% of the outlay)		44.26								23.30	23.30				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>795.95</b>		<b>583.62</b>			<b>16.00</b>			<b>411.62</b>	<b>427.62</b>	<b>16.00</b>			<b>381.02</b>	<b>397.02</b>

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**District : Badaun  
NPEGEL BUDGET 2007-08**

(Rs. In lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			17					17					17			
	No. of Urban Slums			122					122					122			
	No. of covered clusters			164					155					155			
	No. of clusters in urban slums			15					15					15			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	91	188.00	0	147.26			46.74	2.0000	9	18.00	58.74	40.74	2.0000	9	18.00	58.74
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	24	7.20	24	1.20			6.99	0.3000	0	0.00	6.00	6.99	0.3000	0	0.00	6.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	Sub Total		<b>195.20</b>		<b>148.46</b>			<b>46.74</b>			<b>18.00</b>	<b>64.74</b>	<b>46.74</b>			<b>18.00</b>	<b>64.74</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	179	35.80	155	30.64			0.2000	170	34.00	34.00	0.2000	170	34.00	34.00	34.00	
2	Award to best School/teacher	179	8.95	164	3.20			0.0500	170	8.50	8.50	0.0500	170	8.50	8.50	8.50	
3	Students evaluation, Remedial teaching, bridge courses & Alternative schools	179	35.80	18	0.58			0.2000	170	34.00	34.00	0.2000	170	34.00	34.00	34.00	
4	Learning through Open Schools	0	0.00	0	0.00				0	0.00	0.00		0	0.00	0.00	0.00	
5	Teachers Training	4631	6.48	0	0.00			0.0014	1218	1.71	1.71	0.0014	1218	1.71	1.71	1.71	
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00	0	0.00				0	0.00	0.00		0	0.00	0.00	0.00	
	Sub Total restricted to		<b>87.03</b>		<b>39.42</b>			<b>0.00</b>			<b>78.21</b>	<b>78.21</b>	<b>0.00</b>			<b>78.21</b>	<b>78.21</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	196678	196.68	181261	185.73			0.0010	202252	202.25	202.25	0.0010	202252	202.25	202.25	202.25	
2	Upper Primary		0.00								0.00						
	Sub Total		<b>196.68</b>		<b>185.73</b>			<b>0.00</b>			<b>202.25</b>	<b>202.25</b>	<b>0.00</b>			<b>202.25</b>	<b>202.25</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	179	35.80		0.00			0.0000	170	17.00	17.00	0.1000	170	17.00	17.00	17.00	
	Sub Total (Outlay)		<b>514.71</b>		<b>373.61</b>			<b>46.74</b>			<b>315.46</b>	<b>362.20</b>	<b>46.74</b>			<b>315.46</b>	<b>362.20</b>
2	Management Cost (6% of the outlay)		30.52								18.93	18.93				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>545.23</b>		<b>373.61</b>			<b>46.74</b>			<b>334.38</b>	<b>381.12</b>	<b>46.74</b>			<b>315.46</b>	<b>362.20</b>

DM

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**District : Baghpat**  
**NPEGEL BUDGET 2007-08**

(Rs. in Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Fhy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
	No. of EBBs			6						1						1		
	No. of Urban Slums			52						52						52		
	No. of covered clusters			46						5						5		
	No. of clusters in urban slums			11						0						0		
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	19	42.00	0	38.00			4.00	2.0000	0	0.00	4.00	4.00	2.0000	0	0.00	4.00	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	
<b>C</b>	<b>CHILD CARE CENTER</b>																	
	CHILD CARE CENTER		0.00	0							0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>42.00</b>		<b>38.00</b>			<b>4.00</b>			<b>0.00</b>	<b>4.00</b>	<b>4.00</b>			<b>0.00</b>	<b>4.00</b>	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	57	11.40	0	8.08				0.2000	5	1.00	1.00		0.2000	5	1.00	1.00	
2	Award to best School/teacher	57	2.85	0	1.90				0.0500	5	0.25	0.25		0.0500	5	0.25	0.25	
3	Student evaluation, Remedial teaching, bridge courses &	57	11.40	0	0.00				0.2000	5	1.00	1.00		0.2000	5	1.00	1.00	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
5	Teacher Training	2643	3.70	0	0.00				0.0014	92	0.13	0.13		0.0014	92	0.13	0.13	
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00	
	<b>Sub total restricted to</b>		<b>29.35</b>		<b>9.98</b>			<b>0.00</b>			<b>2.38</b>	<b>2.38</b>	<b>0.00</b>			<b>2.38</b>	<b>2.38</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	41712	41.71	40712	40.70				0.0010	4832	4.83	4.83		0.0010	4832	4.83	4.83	
2	Upper Primary		0.00									0.00						
	<b>Sub Total</b>		<b>41.71</b>		<b>40.70</b>			<b>0.00</b>			<b>4.83</b>	<b>4.83</b>	<b>0.00</b>			<b>4.83</b>	<b>4.83</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	57	11.40		0.00				0.1000	5	0.50	0.50		0.0900	5	0.45	0.45	
	<b>Sub Total (Outlay)</b>		<b>124.46</b>		<b>88.68</b>			<b>4.00</b>			<b>7.71</b>	<b>11.71</b>	<b>4.00</b>			<b>7.66</b>	<b>11.66</b>	
2	Management Cost (6% of the outlay)		7.23								0.46	0.46				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>131.69</b>		<b>88.68</b>			<b>4.00</b>			<b>8.17</b>	<b>12.17</b>	<b>4.00</b>			<b>7.66</b>	<b>11.66</b>	

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**District : Baharaich**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EELs			14					13					13			
	No. of Urban Slums			30					30					30			
	No. of covered clusters			136					136					136			
	No. of clusters in urban slums			7					7					7			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	72	150.00	0	120.00			30.00	2.0000	0	0.00	30.00	30.00	2.0000	0	0.00	30.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	<b>Sub Total</b>		<b>150.00</b>		<b>120.00</b>			<b>30.00</b>			<b>0.00</b>	<b>30.00</b>	<b>30.00</b>			<b>0.00</b>	<b>30.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor, MCS, provision of life skills, bicycles, vocational training, transportation charges etc	143	28.60	0	24.58				0.2000	143	28.60	28.60		0.2000	143	28.60	28.60
2	Award to Best School/teacher	143	7.15	0	6.65				0.0500	143	7.15	7.15		0.0500	143	7.15	7.15
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	143	28.60	75	0.00				0.2000	143	28.60	28.60		0.2000	143	28.60	28.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	1024	1.43		0.00				0.0014	767	1.07	1.07		0.0014	767	1.07	1.07
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>65.78</b>		<b>31.23</b>			<b>0.00</b>			<b>65.42</b>	<b>65.42</b>	<b>0.00</b>			<b>65.42</b>	<b>65.42</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	178352	178.35	169555	170.02				0.0010	176844	176.84	176.84		0.0010	176844	176.84	176.84
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>178.35</b>		<b>170.02</b>			<b>0.00</b>			<b>176.84</b>	<b>176.84</b>	<b>0.00</b>			<b>176.84</b>	<b>176.84</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	143	28.60		0.00				0.1000	143	14.30	14.30		0.1000	143	14.30	14.30
	<b>Sub Total (Outlay)</b>		<b>422.74</b>		<b>311.25</b>			<b>30.00</b>			<b>256.57</b>	<b>286.57</b>	<b>30.00</b>			<b>256.57</b>	<b>286.57</b>
2	Management Cost (6% of the outlay)		25.00								15.39	15.39				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>447.74</b>		<b>321.25</b>			<b>30.00</b>			<b>271.96</b>	<b>301.96</b>	<b>30.00</b>			<b>256.57</b>	<b>286.57</b>

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District : Balia  
NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			17					17						17		
	No. of Urban Slums			39					39						39		
	No. of covered clusters			163					154						154		
	No. of clusters in urban slums			7					7						7		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	96	196.00	0	184.00			12.00	2.0000	0	0.00	12.00	12.00	2.0000	0	0.00	12.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00	0							0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>196.00</b>		<b>184.00</b>			<b>12.00</b>			<b>0.00</b>	<b>12.00</b>	<b>12.00</b>			<b>0.00</b>	<b>12.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of school, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	170	34.00	170	33.95				0.2000	161	32.20	32.20		0.2000	161	32.20	32.20
2	Award to best School/teacher	170	8.50	0	7.60				0.0500	161	8.05	8.05		0.0500	161	8.05	8.05
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	170	34.00	0	0.00				0.2000	161	32.20	32.20		0.2000	161	32.20	32.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	340	0.48	0	0.00				0.0014	1406	1.97	1.97		0.0014	1406	1.97	1.97
6	Child Care Centres for 2 centres (I) New Proposal	170	6.80	0	0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>83.78</b>		<b>41.55</b>			<b>0.00</b>			<b>74.42</b>	<b>74.42</b>	<b>0.00</b>			<b>74.42</b>	<b>74.42</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	83250	83.25	164503	179.01				0.0010	176903	176.90	176.90		0.0010	176903	176.90	176.90
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>83.25</b>		<b>179.01</b>			<b>0.00</b>			<b>176.90</b>	<b>176.90</b>	<b>0.00</b>			<b>176.90</b>	<b>176.90</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	170	34.00	0	0.00				0.1000	161	16.10	16.10		0.0950	161	15.30	15.30
	<b>Sub Total (Outlay)</b>		<b>397.03</b>		<b>404.55</b>			<b>12.00</b>			<b>267.42</b>	<b>279.42</b>	<b>12.00</b>			<b>266.62</b>	<b>278.62</b>
2	Management Cost (6% of the outlay)		23.58								16.05	16.05				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>420.61</b>		<b>404.55</b>			<b>12.00</b>			<b>283.47</b>	<b>295.47</b>	<b>12.00</b>			<b>266.62</b>	<b>278.62</b>

2007

**District : Balrampur  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EIBs			9						8					8		
	No. of Urban Slums			49						49					49		
	No. of covered clusters			101						89					89		
	No. of toilets in urban slums			1						5					5		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	54	110.00	0	108.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>110.00</b>		<b>108.00</b>			<b>2.00</b>			<b>0.00</b>	<b>2.00</b>	<b>2.00</b>			<b>0.00</b>	<b>2.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor, to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	102	20.40	102	17.46				0.2000	94	18.80	18.80		0.2000	94	18.80	18.80
2	Award to best School/teacher	102	5.10	0	5.09				0.0500	94	4.70	4.70		0.0500	94	4.70	4.70
3	Student evaluation, Remedial teaching, bridge courses &	102	20.40	0	3.06				0.2000	94	18.80	18.80		0.2000	94	18.80	18.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	195	2.09		0.00				0.0014	409	0.57	0.57		0.0014	409	0.57	0.57
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>47.99</b>		<b>25.61</b>			<b>0.00</b>			<b>42.87</b>	<b>42.87</b>	<b>0.00</b>			<b>42.87</b>	<b>42.87</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	88461	88.46	88461	88.46				0.0010	93823	93.82	93.82		0.0010	93823	93.82	93.82
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>88.46</b>		<b>88.46</b>			<b>0.00</b>			<b>93.82</b>	<b>93.82</b>	<b>0.00</b>			<b>93.82</b>	<b>93.82</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	102	20.40		0.00				0.1000	94	9.40	9.40		0.0900	94	8.46	8.46
	<b>Sub Total (Outlay)</b>		<b>266.85</b>		<b>222.07</b>			<b>2.00</b>			<b>146.10</b>	<b>148.10</b>	<b>2.00</b>			<b>145.16</b>	<b>147.16</b>
2	Management Cost (6% of the		15.89								8.77	8.77				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>282.75</b>		<b>222.07</b>			<b>2.00</b>			<b>154.86</b>	<b>156.86</b>	<b>2.00</b>			<b>145.16</b>	<b>147.16</b>

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**District : Banda**  
**District : Banda**  
**NPEGEL BUDGET 2007-08**

(Rs. in Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			8					8					8			
	No. of Urban Slums			58					58					58			
	No. of covered clusters			71					71					71			
	No. of clusters in urban slums			1					1					1			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	37	76.00	0	74.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>76.00</b>		<b>74.00</b>			<b>2.00</b>			<b>0.00</b>	<b>2.00</b>	<b>2.00</b>			<b>0.00</b>	<b>2.00</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	72	14.40	0	14.39				0.2000	72	14.40	14.40		0.2000	72	14.40	14.40
2	Award to best School/teacher	72	3.60	0	3.60				0.0500	72	3.60	3.60		0.0500	72	3.60	3.60
3	Student evaluation, Remedial teaching, bridge courses &	72	14.40	0	0.00				0.2000	72	14.40	14.40		0.2000	72	14.40	14.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	295	0.41		0.00				0.0014	295	0.41	0.41		0.0014	295	0.41	0.41
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(I) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>32.81</b>		<b>17.99</b>			<b>0.00</b>			<b>-32.81</b>	<b>32.81</b>	<b>0.00</b>			<b>32.81</b>	<b>32.81</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	107925	107.93	114784	114.79				0.0010	113956	113.96	113.96		0.0010	113956	113.96	113.96
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>107.93</b>		<b>114.79</b>			<b>0.00</b>			<b>113.96</b>	<b>113.96</b>	<b>0.00</b>			<b>113.96</b>	<b>113.96</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	72	14.40		0.00				0.1000	72	7.20	7.20		0.1000	72	7.20	7.20
	<b>Sub Total (Outlay)</b>		<b>231.14</b>		<b>206.78</b>			<b>2.00</b>			<b>153.97</b>	<b>155.97</b>	<b>2.00</b>			<b>153.97</b>	<b>155.97</b>
2	Management Cost (6% of the		13.75								9.24	9.24				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>244.89</b>		<b>206.78</b>			<b>2.00</b>			<b>163.21</b>	<b>165.21</b>	<b>2.00</b>			<b>153.97</b>	<b>155.97</b>

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**District : Barabanki**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
	No. of EPs			15						15					15			
	No. of Urban Slums			53						53					53			
	No. of covered clusters			154						154					154			
	No. of clusters in urban slums			4						4					4			
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	82	166.00	0	164.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00	2.00
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	1	0.30	1	0.05			0.25	0.3000	0	0.00	0.25	0.25	0.3000	0	0.00	0.25	0.25
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00	0.00
	<b>Sub Total:</b>		<b>166.30</b>		<b>164.05</b>			<b>2.25</b>			<b>0.00</b>	<b>2.25</b>	<b>2.25</b>			<b>0.00</b>	<b>2.25</b>	<b>2.25</b>
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	158	31.60	0	29.02				0.2000	158	31.60	31.60		0.2000	158	31.60	31.60	31.60
2	Award to best School/teacher	158	7.90	0	7.70				0.0500	158	7.90	7.90		0.0500	158	7.90	7.90	7.90
3	Student evaluation, Remedial teaching, bridge courses &	158	31.60	0	4.74				0.2000	158	31.60	31.60		0.2000	158	31.60	31.60	31.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00	0.00
5	Teacher Training	1442	2.02		0.00				0.0014	1382	1.93	1.93		0.0014	1382	1.93	1.93	1.93
6	Child Care Centres for 2 centres	158	6.32		0.00					0	0.00	0.00			0	0.00	0.00	0.00
	(i) New Proposal	309	18.54		0.00						0.00	0.00				0.00	0.00	0.00
	<b>Sub total restricted to</b>		<b>97.98</b>		<b>41.46</b>			<b>0.00</b>			<b>73.03</b>	<b>73.03</b>	<b>0.00</b>			<b>73.03</b>	<b>73.03</b>	<b>73.03</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	192647	192.65	192621	192.64				0.0010	228716	228.72	228.72		0.0010	228716	228.72	228.72	228.72
2	Upper Primary		0.00								0.00	0.00				0.00	0.00	0.00
	<b>Sub Total</b>		<b>192.65</b>		<b>192.64</b>			<b>0.00</b>			<b>228.72</b>	<b>228.72</b>	<b>0.00</b>			<b>228.72</b>	<b>228.72</b>	<b>228.72</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	158	31.60		0.00				0.1000	158	15.80	15.80		0.1000	158	15.80	15.80	15.80
	<b>Sub Total (Outlay)</b>		<b>488.53</b>		<b>398.15</b>			<b>2.25</b>			<b>317.55</b>	<b>319.80</b>	<b>2.25</b>			<b>317.55</b>	<b>319.80</b>	<b>319.80</b>
2	Management Cost (6% of the		29.19								19.05	19.05				0.00	0.00	0.00
	<b>Total (NPEGEL)</b>		<b>517.72</b>		<b>398.15</b>			<b>2.25</b>			<b>336.60</b>	<b>338.85</b>	<b>2.25</b>			<b>317.55</b>	<b>319.80</b>	<b>319.80</b>

**District : Bareilly**  
**NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Phy.	Fin.			
	No. of EBBs			15					15					15			
	No. of Urban Slums			59					59					59			
	No. of covered clusters			144					144					144			
	No. of clusters in urban slums			10					10					10			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	81	164.00	0	162.00		2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00	
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	10	46.20	10	0.50		2.50	0.3000	0	0.00	2.50	2.50	0.3000	0	0.00	2.50	
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00	0						0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>210.20</b>		<b>162.50</b>		<b>4.50</b>			<b>0.00</b>	<b>4.50</b>	<b>4.50</b>			<b>0.00</b>	<b>4.50</b>	
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	154	30.80	120	27.77			0.2000	154	30.80	30.80		0.2000	154	30.80	30.80	
2	Award to best School/teacher	154	7.70	0	7.45			0.0500	154	7.70	7.70		0.0500	154	7.70	7.70	
3	Student evaluation, Remedial teaching, bridge courses & Learning through Open Schools	154	30.80	0	0.12			0.2000	154	30.80	30.80		0.2000	154	30.80	30.80	
4	Teacher Training	0	0.00		0.00				0	0.00	0.00				0.00	0.00	
5	Child Care Centres for 2 centres (i) New Proposal	1425	2.00		0.00			0.0014	275	0.39	0.39		0.0014	275	0.39	0.39	
6	Sub total restricted to	70	2.80		0.00				0	0.00	0.00				0.00	0.00	
		15	0.90		0.00						0.00					0.00	
	<b>Sub total restricted to</b>		<b>75.00</b>		<b>35.34</b>		<b>0.00</b>			<b>69.69</b>	<b>69.69</b>	<b>0.00</b>			<b>69.69</b>	<b>69.69</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	209748	209.75	202748	209.74			0.0010	234047	234.05	234.05		0.0010	234047	234.05	234.05	
2	Upper Primary		0.00								0.00						
	<b>Sub Total</b>		<b>209.75</b>		<b>209.74</b>		<b>0.00</b>			<b>234.05</b>	<b>234.05</b>	<b>0.00</b>			<b>234.05</b>	<b>234.05</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	154	30.80		0.00			0.1000	154	15.40	15.40		0.1000	154	15.40	15.40	
	<b>Sub Total (Outlay)</b>		<b>525.74</b>		<b>407.58</b>		<b>4.50</b>			<b>319.13</b>	<b>323.33</b>	<b>4.50</b>			<b>319.13</b>	<b>323.63</b>	
2	Management Cost (6% of the outlay)		31.42		0.11					19.15	19.15				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>557.17</b>		<b>407.69</b>		<b>4.50</b>			<b>338.28</b>	<b>342.48</b>	<b>4.50</b>			<b>319.13</b>	<b>323.63</b>	

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**District : Basti**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			13					13					13			
	No. of Urban Slums			58					58					58			
	No. of covered clusters			139					139					139			
	No. of clusters in urban slums			10					8					8			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	68	138.00	0	0.00			138.00	2.0000	0	0.00	138.00	138.00	2.0000	0	0.00	138.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	1	0.30	1	0.05			0.25	0.3000	0	0.00	0.25	0.25	0.3000	0	0.00	0.25
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00	0							0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>138.30</b>		<b>0.05</b>			<b>138.25</b>			<b>0.00</b>	<b>138.25</b>	<b>138.25</b>			<b>0.00</b>	<b>138.25</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	149	29.80	126	29.78				0.2000	147	29.40	29.40		0.2000	147	29.40	29.40
2	Award to best School/teacher	149	7.45	0	7.30				0.0500	147	7.35	7.35		0.0500	147	7.35	7.35
3	Student evaluation, Remedial teaching, bridge courses &	149	29.80	0	4.41				0.2000	147	29.40	29.40		0.2000	147	29.40	29.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	3711	5.20	0	0.00				0.0014	1510	2.11	2.11		0.0014	1510	2.11	2.11
6	Child Care Centres for 2 centres	0	0.00	0	0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>72.25</b>		<b>41.49</b>			<b>0.00</b>			<b>68.26</b>	<b>68.26</b>	<b>0.00</b>			<b>68.26</b>	<b>68.26</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	138390	138.39	138390	138.39				0.0010	138904	138.90	138.90		0.0010	1E+05	138.90	138.90
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>138.39</b>		<b>138.39</b>			<b>0.00</b>			<b>138.90</b>	<b>138.90</b>	<b>0.00</b>			<b>138.90</b>	<b>138.90</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	149	29.80		0.00				0.1000	147	14.70	14.70		0.1000	147	220.40	358.65
	<b>Sub Total (Outlay)</b>		<b>22.50</b>								<b>13.31</b>	<b>13.31</b>				<b>0.00</b>	<b>0.00</b>
	<b>Total (NPEGEL)</b>		<b>401.34</b>		<b>179.93</b>			<b>138.25</b>			<b>235.18</b>	<b>373.43</b>	<b>138.25</b>			<b>220.40</b>	<b>358.65</b>

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NPEGL BUDGET 2007-08

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08			
		PAB Approval		Achievement (2006-07)		Spill Over Fin.	Unit Cost	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	
		Phy.	Fin.	Phy.	Fin.			Phy.	Fin.			Phy.	Fin.		
	No. of EBBs			5				5					5		
	No. of Urban Slums			21				21					21		
	No. of covered clusters			79				79					79		
	No. of clusters in urban slums			1				1					1		
	<b>Non Recurring grants</b>														
<b>A</b>	<b>Civil Works</b>														
1	Const. of addl. Classrooms including toilets, drinking water, electrification	20	42.00	0	40.00		2.00	23	46.00	48.00	2.00	2.0000	23	46.00	48.00
<b>B</b>	<b>TLE</b>														
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00		0.00	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>														
	CHILD CARE CENTER		0.00						0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>42.00</b>		<b>40.00</b>		<b>2.00</b>		<b>46.00</b>	<b>48.00</b>	<b>2.00</b>			<b>46.00</b>	<b>48.00</b>
<b>D</b>	<b>Recurring Grants</b>														
1	Maintenance of schools, part time Instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16.00	0	14.72		0.2000	80	16.00	16.00		0.2000	80	16.00	16.00
2	Award to best School/teacher	80	4.00	0	3.90		0.0500	80	4.00	4.00		0.0500	80	4.00	4.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16.00	0	2.31		0.2000	80	16.00	16.00		0.2000	80	16.00	16.00
4	Learning through Open Schools	0	0.00		0.00			0	0.00	0.00				0.00	0.00
5	Teacher Training	1683	2.36		0.00		0.0014	863	1.21	1.21		0.0014	863	1.21	1.21
6	Child Care Centres for 2 centres	0	0.00		0.00			0	0.00	0.00				0.00	0.00
	(I) New Proposal	0	0.00		0.00				0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>38.36</b>		<b>20.93</b>		<b>0.00</b>		<b>37.21</b>	<b>37.21</b>	<b>0.00</b>			<b>37.21</b>	<b>37.21</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>														
1	Primary	98406	98.41	98476	98.41		0.0010	102484	102.48	102.48		0.0010	1E+05	102.48	102.48
2	Upper Primary		0.00							0.00					
	<b>Sub Total</b>		<b>98.41</b>		<b>98.41</b>		<b>0.00</b>		<b>102.48</b>	<b>102.48</b>	<b>0.00</b>			<b>102.48</b>	<b>102.48</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>														
1	Community Mobilisation	80	16.00		0.00		0.1000	80	8.00	8.00		0.1000	80	8.00	8.00
	<b>Sub Total (Outlay)</b>		<b>194.76</b>		<b>159.33</b>		<b>2.00</b>		<b>193.69</b>	<b>195.69</b>	<b>2.00</b>			<b>193.69</b>	<b>195.69</b>
2	Management Cost (6% of the outlay)		11.57						11.62	11.62				0.00	0.00
	<b>Total (NPEGL)</b>		<b>206.33</b>		<b>159.33</b>		<b>2.00</b>		<b>205.31</b>	<b>207.31</b>	<b>2.00</b>			<b>193.69</b>	<b>195.69</b>

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**District : Bijnor  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achieverment (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			11					8					8			
	No. of Urban Slums			16					16					16			
	No. of covered clusters			130					98					98			
	No. of clusters in urban slums			18					5					5			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	49	112.00	0	98.00			14.00	2.0000	3	6.00	20.00	14.00	2.0000	3	6.00	20.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00	0							0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>112.00</b>		<b>98.00</b>			<b>14.00</b>			<b>6.00</b>	<b>20.00</b>	<b>14.00</b>			<b>6.00</b>	<b>20.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	148	29.60	0	22.99				0.2000	103	20.60	20.60		0.2000	103	20.60	20.60
2	Award to best School/teacher	148	7.40	0	0.58				0.0500	103	5.15	5.15		0.0500	103	5.15	5.15
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	148	29.60	0	0.00				0.2000	103	20.60	20.60		0.2000	103	20.60	20.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	4182	5.85		0.00				0.0014	1962	2.75	2.75		0.0014	1962	2.75	2.75
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>72.45</b>		<b>23.57</b>			<b>0.00</b>			<b>49.10</b>	<b>49.10</b>	<b>0.00</b>			<b>49.10</b>	<b>49.10</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	149329	149.33	127000	127.22				0.0010	94502	94.50	94.50		0.0010	94502	94.50	94.50
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>149.33</b>		<b>127.22</b>			<b>0.00</b>			<b>94.50</b>	<b>94.50</b>	<b>0.00</b>			<b>94.50</b>	<b>94.50</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	148	29.60		0.00				0.1000	103	10.30	10.30		0.0900	103	9.27	9.27
	<b>Sub Total (Outlay)</b>		<b>363.38</b>		<b>248.79</b>			<b>14.00</b>			<b>159.90</b>	<b>173.90</b>	<b>14.00</b>			<b>158.87</b>	<b>172.87</b>
2	Management Cost (6% of the		20.96								9.59	9.59				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>384.35</b>		<b>248.79</b>			<b>14.00</b>			<b>169.49</b>	<b>183.49</b>	<b>14.00</b>			<b>158.87</b>	<b>172.87</b>

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**District : Buland Shahar  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			15						14					14		
	No. of Urban Slums			177						177					177		
	No. of covered clusters			153						138					138		
	No. of clusters in urban slums			3						3					3		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	82	166.00	0	140.00			26.00	2.0000	0	0.00	26.00	26.00	2.0000	0	0.00	26.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	1	0.30	1	0.05			0.25	0.3000	0	0.00	0.25	0.25	0.3000	0	0.00	0.25
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>166.30</b>		<b>140.05</b>			<b>26.25</b>			<b>0.00</b>	<b>26.25</b>	<b>26.25</b>			<b>0.00</b>	<b>26.25</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	156	31.20	0	27.17				0.2000	141	28.20	28.20		0.2000	141	28.20	28.20
2	Award to best School/teacher	156	7.80	0	7.80				0.0500	141	7.05	7.05		0.0500	141	7.05	7.05
3	Student evaluation, Remedial teaching, bridge courses &	156	31.20	0	0.00				0.2000	141	28.20	28.20		0.2000	141	28.20	28.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	366	0.51		0.00				0.0014	840	1.18	1.18		0.0014	840	1.18	1.18
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(I) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>70.71</b>		<b>34.97</b>			<b>0.00</b>			<b>64.63</b>	<b>64.63</b>	<b>0.00</b>			<b>64.63</b>	<b>64.63</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	130295	130.30	128237	128.24				0.0010	130042	130.04	130.04		0.0010	1E+05	130.04	130.04
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>130.30</b>		<b>128.24</b>			<b>0.00</b>			<b>130.04</b>	<b>130.04</b>	<b>0.00</b>			<b>130.04</b>	<b>130.04</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	156	31.20		0.00				0.1000	141	14.10	14.10		0.0850	141	11.99	11.99
	<b>Sub Total (Outlay)</b>		<b>398.51</b>		<b>303.26</b>			<b>26.25</b>			<b>208.77</b>	<b>235.02</b>	<b>26.25</b>			<b>206.65</b>	<b>232.90</b>
2	Management Cost (6% of the outlay)		23.79								12.53	12.53				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>422.30</b>		<b>303.26</b>			<b>26.25</b>			<b>221.29</b>	<b>247.54</b>	<b>26.25</b>			<b>206.65</b>	<b>232.90</b>

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**District : Chandauli  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achivement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
	No. of EBBs			9						8						8		
	No. of Urban Slums			84						84						84		
	No. of covered clusters			102						90						90		
	No. of clusters in urban slums			0						0						0		
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	23	48.00	0	0.00			48.00	2.0000	28	56.00	104.00	48.00	2.0000	28	56.00	104.00	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	
<b>C</b>	<b>CHILD CARE CENTER</b>																	
	CHILD CARE CENTER		0.00								0.00	0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>48.00</b>		<b>0.00</b>			<b>48.00</b>			<b>56.00</b>	<b>104.00</b>	<b>48.00</b>			<b>56.00</b>	<b>104.00</b>	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	102	20.40	0	16.34				0.2000	90	18.00	18.00		0.2000	90	18.00	18.00	
2	Award to best School/teacher	102	5.10	0	0.00				0.0500	90	4.50	4.50		0.0500	90	4.50	4.50	
3	Student evaluation, Remedial teaching, bridge courses &	102	20.40	0	0.00				0.2000	90	18.00	18.00		0.2000	90	18.00	18.00	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
5	Teacher Training	2390	3.35		0.00				0.0014	480	0.67	0.67		0.0014	480	0.67	0.67	
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00	
	<b>Sub total restricted to</b>		<b>49.25</b>		<b>16.34</b>			<b>0.00</b>			<b>41.17</b>	<b>41.17</b>	<b>0.00</b>			<b>41.17</b>	<b>41.17</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	105195	105.20	101607	101.61				0.0010	93363	93.36	93.36		0.0010	93363	93.36	93.36	
2	Upper Primary		0.00									0.00						
	<b>Sub Total</b>		<b>105.20</b>		<b>101.61</b>			<b>0.00</b>			<b>93.36</b>	<b>93.36</b>	<b>0.00</b>			<b>93.36</b>	<b>93.36</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	102	20.40	0	0.00			48.00	0.1000	90	9.00	9.00		0.1000	90	9.00	9.00	
	<b>Sub Total (Outlay)</b>		<b>222.84</b>		<b>117.94</b>			<b>48.00</b>			<b>199.54</b>	<b>247.54</b>	<b>48.00</b>			<b>199.54</b>	<b>247.54</b>	
2	Management Cost (6% of the outlay)		13.25								11.97	11.97				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>236.09</b>		<b>117.94</b>			<b>48.00</b>			<b>211.51</b>	<b>259.51</b>	<b>48.00</b>			<b>199.54</b>	<b>247.54</b>	

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**District : Chitrakoot**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal			Total Proposal Fin.
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	No. of EBBs			3						3					3		
	No. of EBBs			20						20					20		
	No. of Urban Slums			20						20					20		
	No. of covered clusters			48						31					31		
	No. of clusters in urban slums			1						1					1		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	18	38.00	0	14.00			24.00	2.0000	7	14.00	38.00	24.00	2.0000	7	14.00	38.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00	0							0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>38.00</b>		<b>14.00</b>			<b>24.00</b>			<b>14.00</b>	<b>38.00</b>	<b>24.00</b>			<b>14.00</b>	<b>38.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	49	9.80	31	7.96				0.2000	32	6.40	6.40		0.2000	32	6.40	6.40
2	Award to best School/teacher	49	2.45	0	2.45				0.0500	32	1.60	1.60		0.0500	32	1.60	1.60
3	Student evaluation, Remedial teaching, bridge courses &	49	9.80	0	1.97				0.2000	32	6.40	6.40		0.2000	32	6.40	6.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	1019	1.43		0.00				0.0014	401	0.56	0.56		0.0014	401	0.56	0.56
6	Child Care Centres for 2 centres	0	0.00		0.41					0	0.00	0.00			0	0.00	0.00
	(I) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>23.48</b>		<b>12.78</b>			<b>0.00</b>			<b>14.96</b>	<b>14.96</b>	<b>0.00</b>			<b>14.96</b>	<b>14.96</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	66377	66.38	56500	68.56				0.0010	47717	47.72	47.72		0.0010	47717	47.72	47.72
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>66.38</b>		<b>68.56</b>			<b>0.00</b>			<b>47.72</b>	<b>47.72</b>	<b>0.00</b>			<b>47.72</b>	<b>47.72</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	49	9.80		2.12				0.1000	32	3.20	3.20		0.1000	32	3.20	3.20
	<b>Sub Total (Outlay)</b>		<b>137.65</b>		<b>97.46</b>			<b>24.00</b>			<b>79.88</b>	<b>103.88</b>	<b>24.00</b>			<b>79.88</b>	<b>103.88</b>
2	Management Cost (6% of the		8.14		1.82						4.79	4.79				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>145.79</b>		<b>99.28</b>			<b>24.00</b>			<b>84.67</b>	<b>108.67</b>	<b>24.00</b>			<b>79.88</b>	<b>103.88</b>

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**District : Deoria  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

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S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			15					13					13			
	No. of Urban Slums			114					114					114			
	No. of covered clusters			176					148					148			
	No. of clusters in urban slums			10					10					10			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	97	196.00	0	168.00			28.00	2.0000	0	0.00	28.00	28.00	2.0000	0	0.00	28.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>196.00</b>		<b>168.00</b>			<b>28.00</b>			<b>0.00</b>	<b>28.00</b>	<b>28.00</b>			<b>0.00</b>	<b>28.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	186	37.20	0	31.00				0.2000	158	31.60	31.60		0.2000	158	31.60	31.60
2	Award to best School/teacher	186	9.30	0	0.00				0.0500	158	7.90	7.90		0.0500	158	7.90	7.90
3	Student evaluation, Remedial teaching, bridge courses &	186	37.20	213	0.00				0.2000	158	31.60	31.60		0.2000	158	31.60	31.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	18868	26.42		0.00				0.0014	1154	1.62	1.62		0.0014	1154	1.62	1.62
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>110.12</b>		<b>31.00</b>			<b>0.00</b>			<b>72.72</b>	<b>72.72</b>	<b>0.00</b>			<b>72.72</b>	<b>72.72</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	175405	175.41	175000	174.41				0.0010	160905	160.91	160.91		0.0010	2E+05	160.91	160.91
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>175.41</b>		<b>174.41</b>			<b>0.00</b>			<b>160.91</b>	<b>160.91</b>	<b>0.00</b>			<b>160.91</b>	<b>160.91</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	186	37.20		0.00				0.1000	158	15.80	15.80		0.0900	158	14.22	14.22
	<b>Sub Total (Outlay)</b>		<b>518.72</b>		<b>373.41</b>			<b>28.00</b>			<b>249.41</b>	<b>277.42</b>	<b>28.00</b>			<b>247.84</b>	<b>275.84</b>
	<b>Total (NPEGEL)</b>		<b>549.72</b>		<b>373.41</b>			<b>28.00</b>			<b>264.39</b>	<b>292.39</b>	<b>28.00</b>			<b>247.84</b>	<b>275.84</b>

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**District : Etah**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost	Phy.		Fin.
	NO. OF EDS			15						15					15		
	No. of Urban Slums			160						148					148		
	No. of covered clusters			148													
	No. of clusters in urban slums			6						2					2		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, concrete, urinating holes, electrification	71	154.00	0	0.00			154.00	2.0000	7	14.00	168.00	154.00	2.0000	7	14.00	168.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	7	2.10	7	0.35			1.75	0.3000	0	0.00	1.75	1.75	0.3000	0	0.00	1.75
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>156.10</b>		<b>0.35</b>			<b>155.75</b>			<b>14.00</b>	<b>169.75</b>	<b>155.75</b>			<b>14.00</b>	<b>169.75</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	154	30.80	0	29.86			0.2000		150	30.00	30.00		0.2000	150	30.00	30.00
2	Award to best School/teacher	154	7.70	0	7.42			0.0500		150	7.50	7.50		0.0500	150	7.50	7.50
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	154	30.80	0	4.50			0.2000		150	30.00	30.00		0.2000	150	30.00	30.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	1302	1.82		0.00			0.0014		1284	1.80	1.80		0.0014	1284	1.80	1.80
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(I) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>71.12</b>		<b>41.78</b>			<b>0.00</b>			<b>69.30</b>	<b>69.30</b>	<b>0.00</b>			<b>69.30</b>	<b>69.30</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	166409	166.41	163000	174.72			0.0010		171797	171.80	171.80		0.0010	2E+05	171.80	171.80
2	Upper Primary		0.00								0.00	0.00					
	<b>Sub Total</b>		<b>166.41</b>		<b>174.72</b>			<b>0.00</b>			<b>171.80</b>	<b>171.80</b>	<b>0.00</b>			<b>171.80</b>	<b>171.80</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	154	30.80		0.00			0.1000		150	15.00	15.00		0.1000	150	15.00	15.00
	<b>Sub Total (Outlay)</b>		<b>424.43</b>		<b>216.84</b>			<b>155.75</b>			<b>270.09</b>	<b>425.84</b>	<b>155.75</b>			<b>270.09</b>	<b>425.84</b>
2	Management Cost (6% of the outlay)		24.75								16.21	16.21				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>449.18</b>		<b>216.84</b>			<b>155.75</b>			<b>286.30</b>	<b>442.05</b>	<b>155.75</b>			<b>270.09</b>	<b>425.84</b>

6/15/08

**District : Etawah  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			3					0					0			
	No. of Urban Slums			65					65					65			
	No. of covered clusters			28					0					0			
	No. of clusters in urban slums			1					0					0			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	26	54.00	26	30.00			24.00	2.0000	0	0.00	24.00	24.00	2.0000	0	0.00	24.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
			0.00	0							0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>54.00</b>		<b>30.00</b>			<b>24.00</b>			<b>0.00</b>	<b>24.00</b>	<b>24.00</b>			<b>0.00</b>	<b>24.00</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	29	5.80	0	5.79				0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
2	Award to best School/teacher	29	1.45	0	1.45				0.0500	0	0.00	0.00		0.0500	0	0.00	0.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	29	5.80	0	0.87				0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	941	1.32		0.00				0.0014	0	0.00	0.00		0.0014	0	0.00	0.00
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>14.37</b>		<b>8.11</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	22913	22.91	23482	23.48				0.0010	0	0.00	0.00		0.0010	0	0.00	0.00
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>22.91</b>		<b>23.48</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	29	5.80		0.00				0.1000	0	0.00	0.00		0.0900	0	0.00	0.00
	<b>Sub Total (Outlay)</b>		<b>97.08</b>		<b>61.59</b>			<b>24.00</b>			<b>0.00</b>	<b>24.00</b>	<b>24.00</b>			<b>0.00</b>	<b>24.00</b>
2	Management Cost (6% of the outlay)		5.70								0.00	0.00				0.00	0.00
	<b>Total (Outlay)</b>		<b>102.78</b>		<b>61.59</b>			<b>24.00</b>			<b>0.00</b>	<b>24.00</b>	<b>24.00</b>			<b>0.00</b>	<b>24.00</b>

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**District : Faizabad**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			11						11					11		
	No. of Urban Slums			58						58					58		
	No. of covered clusters			112						97					97		
	No. of clusters in urban slums			10						1					1		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	43	86.00	0	70.95			15.05	2.0000	0	0.00	15.05	15.05	2.0000	0	0.00	15.05
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>86.00</b>		<b>70.95</b>			<b>15.05</b>			<b>0.00</b>	<b>15.05</b>	<b>15.05</b>			<b>0.00</b>	<b>15.05</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	122	24.40	0	19.17				0.2000	98	19.60	19.60		0.2000	98	19.60	19.60
2	Award to best School/teacher	122	6.10	0	0.00				0.0500	98	4.90	4.90		0.0500	98	4.90	4.90
3	Student evaluation, Remedial teaching, bridge courses &	122	24.40	0	0.00				0.2000	98	19.60	19.60		0.2000	98	19.60	19.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	2241	3.14		0.00				0.0014	738	1.03	1.03		0.0014	738	1.03	1.03
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>58.04</b>		<b>19.17</b>			<b>0.00</b>			<b>45.13</b>	<b>45.13</b>	<b>0.00</b>			<b>45.13</b>	<b>45.13</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	96130	96.13	93000	95.39				0.0010	85240	85.24	85.24		0.0010	85240	85.24	85.24
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>96.13</b>		<b>95.39</b>			<b>0.00</b>			<b>85.24</b>	<b>85.24</b>	<b>0.00</b>			<b>85.24</b>	<b>85.24</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	122	24.40		0.00				0.1000	98	9.80	9.80		0.0820	98	8.04	8.04
	<b>Sub Total (Outlay)</b>		<b>264.57</b>		<b>185.50</b>			<b>15.05</b>			<b>140.17</b>	<b>155.22</b>	<b>15.05</b>			<b>138.41</b>	<b>153.46</b>
2	Management Cost (6% of the		15.87								8.41	8.41				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>280.44</b>		<b>185.50</b>			<b>15.05</b>			<b>148.58</b>	<b>163.63</b>	<b>15.05</b>			<b>138.41</b>	<b>153.46</b>

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**District : Farrukhabad  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			7						5					5		
	No. of Urban Slums			125						125					125		
	No. of covered clusters			73						64					64		
	No. of clusters in urban slums			20						5					5		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	9	22.00	0	14.85			7.15	2.0000	28	56.00	63.15	7.15	2.0000	28	56.00	63.15
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	14	4.20	14	0.70			3.50	0.3000	0	0.00	3.50	3.50	0.3000	0	0.00	3.50
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>26.20</b>		<b>15.55</b>			<b>10.65</b>			<b>56.00</b>	<b>66.65</b>	<b>10.65</b>			<b>56.00</b>	<b>66.65</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	93	18.60	0	18.59				0.2000	69	13.80	13.80		0.2000	69	13.80	13.80
2	Award to best School/teacher	93	4.65	0	4.10				0.0500	69	3.45	3.45		0.0500	69	3.45	3.45
3	Student evaluation, Remedial teaching, bridge courses &	93	18.60	0	2.79				0.2000	69	13.80	13.80		0.2000	69	13.80	13.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	3690	5.17		0.00				0.0014	706	0.99	0.99		0.0014	706	0.99	0.99
6	Child Care Centres for 2 centres	116	4.64		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>51.66</b>		<b>25.48</b>			<b>0.00</b>			<b>32.04</b>	<b>32.04</b>	<b>0.00</b>			<b>32.04</b>	<b>32.04</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	100503	100.50	46444	86.49				0.0010	82952	82.95	82.95		0.0010	82952	82.95	82.95
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>100.50</b>		<b>86.49</b>			<b>0.00</b>			<b>82.95</b>	<b>82.95</b>	<b>0.00</b>			<b>82.95</b>	<b>82.95</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	93	18.60		0.00				0.1000	69	6.90	6.90		0.1000	69	6.90	6.90
	<b>Sub Total (Outlay)</b>		<b>196.96</b>		<b>127.51</b>			<b>10.65</b>			<b>177.89</b>	<b>188.54</b>	<b>10.65</b>			<b>177.89</b>	<b>188.54</b>
2	Management Cost (6% of the		11.58								10.67	10.67				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>208.54</b>		<b>127.51</b>			<b>10.65</b>			<b>188.56</b>	<b>199.21</b>	<b>10.65</b>			<b>177.89</b>	<b>188.54</b>

2007



District : Fatehpur  
NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08						
		PAB Approval		Achievement (2006-07)				Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Proposal		Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs			11						10				10				
	No. of Urban Slums			95						95				95				
	No. of covered clusters			116						107				107				
	No. of clusters in urban slums			22						22				22				
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilet, drinking water.	59	136.00	0	118.00			18.00	2.0000	0	0.00	18.00	18.00	2.0000	0	0.00	18.00	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>136.00</b>		<b>118.00</b>			<b>18.00</b>			<b>0.00</b>	<b>18.00</b>	<b>18.00</b>			<b>0.00</b>	<b>18.00</b>	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	138	27.60	0	15.59				0.2000	129	25.80	25.80		0.2000	129	25.80	25.80	
2	Award to best School/teacher	138	6.90	0	5.50				0.0500	129	6.45	6.45		0.0500	129	6.45	6.45	
3	Student evaluation, Remedial teaching, bridge courses & Learning through Open Schools	138	27.60	0	0.79				0.2000	129	25.80	25.80		0.2000	129	25.80	25.80	
4	Teacher Training	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
5	Child Care Centres for 2 centres (i) New Proposal	3943	5.52		0.00				0.0014	925	1.30	1.30		0.0014	925	1.30	1.30	
6	Sub total restricted to	0	0.00		0.00			0.00		0	0.00	0.00				0.00	0.00	
	<b>Sub total restricted to</b>		<b>67.62</b>		<b>21.88</b>			<b>0.00</b>			<b>59.35</b>	<b>59.35</b>	<b>0.00</b>			<b>59.35</b>	<b>59.35</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	150606	150.61	126000	127.05				0.0010	127429	127.43	127.43		0.0010	127429	127.43	127.43	
2	Upper Primary		0.00								0.00	0.00						
	<b>Sub total</b>		<b>150.61</b>		<b>127.05</b>			<b>0.00</b>			<b>127.43</b>	<b>127.43</b>	<b>0.00</b>			<b>127.43</b>	<b>127.43</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	138	27.60		0.00				0.1000	117	11.70	11.70		0.0900	129	11.61	11.61	
	<b>Sub total (Outlay)</b>		<b>381.83</b>		<b>266.93</b>			<b>18.00</b>			<b>198.47</b>	<b>216.47</b>	<b>18.00</b>			<b>198.38</b>	<b>216.38</b>	
2	Management Cost (6% of the outlay)		21.83								11.91	11.91				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>403.66</b>		<b>266.93</b>			<b>18.00</b>			<b>210.38</b>	<b>228.38</b>	<b>18.00</b>			<b>198.38</b>	<b>216.38</b>	

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**District : Ferozabad  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

hsc

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			9					1					1			
	No. of Urban Slums			116					116					116			
	No. of covered clusters			79					9					9			
	No. of clusters in urban slums			5					5					5			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	29	60.00	0	58.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00	0							0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>60.00</b>		<b>58.00</b>			<b>2.00</b>			<b>0.00</b>	<b>2.00</b>	<b>2.00</b>			<b>0.00</b>	<b>2.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time Instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	84	16.80	0	8.89				0.2000	14	2.80	2.80		0.2000	14	2.80	2.80
2	Award to best School/teacher	84	4.20	0	0.00				0.0500	14	0.70	0.70		0.0500	14	0.70	0.70
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	84	16.80	0	0.00				0.2000	14	2.80	2.80		0.2000	14	2.80	2.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	168	0.24		0.00				0.0014	37	0.05	0.05		0.0014	37	0.05	0.05
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	4	0.24		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>38.28</b>		<b>8.89</b>			<b>0.00</b>			<b>6.35</b>	<b>6.35</b>	<b>0.00</b>			<b>6.35</b>	<b>6.35</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	99641	99.64	95000	105.45				0.0010	29854	29.85	29.85		0.0010	29854	29.85	29.85
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>99.64</b>		<b>105.45</b>			<b>0.00</b>			<b>29.85</b>	<b>29.85</b>	<b>0.00</b>			<b>29.85</b>	<b>29.85</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	84	16.80		0.00				0.1000	14	1.40	1.40		0.1000	14	1.40	1.40
	<b>Sub Total (Outlay)</b>		<b>214.72</b>		<b>172.34</b>			<b>2.00</b>			<b>37.61</b>	<b>39.61</b>	<b>2.00</b>			<b>37.61</b>	<b>39.61</b>
2	Management Cost (6% of the outlay)		12.76								2.26	2.26				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>227.48</b>		<b>172.34</b>			<b>2.00</b>			<b>39.86</b>	<b>41.86</b>	<b>2.00</b>			<b>37.61</b>	<b>39.61</b>

**District : Gautam Buddha Nagar  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Unit Cost	Phy.		Fin.	Unit Cost	Phy.
	No. of EBEs			4						0						0		
	No. of Urban Slums			30						30						30		
	No. of covered clusters			37						17						17		
	No. of clusters in urban slums			0						0						0		
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	10	34.00	0	20.00			14.00	2.0000	8	16.00	30.00	14.00	2.0000	8	16.00	30.00	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	
<b>C</b>	<b>CHILD CARE CENTER</b>																	
			0.00								0.00	0.00	0.00	0.00		0.00	0.00	
	<b>Sub Total</b>		<b>34.00</b>		<b>20.00</b>			<b>14.00</b>			<b>16.00</b>	<b>30.00</b>	<b>14.00</b>			<b>16.00</b>	<b>30.00</b>	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	37	7.40	0	7.05				0.2000	17	3.40	3.40		0.2000	17	3.40	3.40	
2	Award to best School/teacher	37	1.85	0	0.00				0.0500	17	0.85	0.85		0.0500	17	0.85	0.85	
3	Student evaluation, Remedial teaching, bridge courses & Learning through Open Schools	37	7.40	0	0.00				0.2000	17	3.40	3.40		0.2000	17	3.40	3.40	
4	Teacher Training	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00	
5	Child Care Centres for 2 centres	0	0.00		0.00				0.0014	70	0.10	0.10		0.0014	70	0.10	0.10	
6	(I) New Proposal	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00	
	<b>Sub total restricted to</b>		<b>16.65</b>		<b>7.05</b>			<b>0.00</b>			<b>7.75</b>	<b>7.75</b>		<b>0.00</b>		<b>7.75</b>	<b>7.75</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	33854	33.85	105270	36.32				0.0010	18372	18.37	18.37		0.0010	18372	18.37	18.37	
2	Upper Primary		0.00								0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>33.85</b>		<b>36.32</b>			<b>0.00</b>			<b>18.37</b>	<b>18.37</b>		<b>0.00</b>		<b>18.37</b>	<b>18.37</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	37	7.40		0.00				0.1000	17	1.70	1.70		0.1000	17	1.70	1.70	
	<b>Sub Total (Outlay)</b>		<b>91.90</b>		<b>63.37</b>			<b>14.00</b>			<b>43.82</b>	<b>57.82</b>		<b>14.00</b>		<b>43.82</b>	<b>57.82</b>	
2	Management Cost (6% of the outlay)		4.67								2.63	2.63				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>96.58</b>		<b>63.37</b>			<b>14.00</b>			<b>46.45</b>	<b>60.45</b>		<b>14.00</b>		<b>43.82</b>	<b>57.82</b>	

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**District : Ghaziabad**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	No. of EBBs			6						3					3		
	No. of Urban Slums			69						69					69		
	No. of covered clusters			55						26					26		
	No. of clusters in urban slums			32						12					12		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	21	68.00	0	24.00			44.00	2.0000	5	10.00	54.00	44.00	2.0000	5	10.00	54.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	6	1.80	6	0.30			1.50	0.3000	0	0.00	1.50	1.50	0.3000	0	0.00	1.50
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00	0							0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>69.80</b>		<b>24.30</b>			<b>45.50</b>			<b>10.00</b>	<b>55.50</b>	<b>45.50</b>			<b>10.00</b>	<b>55.50</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	87	17.40	86	17.31				0.2000	38	7.60	7.60		0.2000	38	7.60	7.60
2	Award to best School/teacher	87	4.35	0	2.05				0.0500	38	1.90	1.90		0.0500	38	1.90	1.90
3	Student evaluation. Remedial teaching, bridge courses &	87	17.40	0	2.30				0.2000	38	7.60	7.60		0.2000	38	7.60	7.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	627	0.88		0.00				0.0014	388	0.54	0.54		0.0014	388	0.54	0.54
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>40.03</b>		<b>21.66</b>			<b>0.00</b>			<b>17.64</b>	<b>17.64</b>	<b>0.00</b>			<b>17.64</b>	<b>17.64</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	67967	67.97	68000	65.43				0.0010	29223	29.22	29.22		0.0010	29223	29.22	29.22
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>67.97</b>		<b>65.43</b>			<b>0.00</b>			<b>29.22</b>	<b>29.22</b>	<b>0.00</b>			<b>29.22</b>	<b>29.22</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	87	17.40		0.00				0.1000	38	3.80	3.80		0.0900	38	3.42	3.42
	<b>Sub Total (Outlay)</b>		<b>195.19</b>		<b>111.39</b>			<b>45.50</b>			<b>60.67</b>	<b>106.17</b>	<b>45.50</b>			<b>60.29</b>	<b>105.79</b>
2	Management Cost 6% of the		10.15								3.64	3.64				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>205.35</b>		<b>111.39</b>			<b>45.50</b>			<b>64.31</b>	<b>109.81</b>	<b>45.50</b>			<b>60.29</b>	<b>105.79</b>

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District - Ghazipur  
NPEGEL BUDGET 2007-08

(Rs. In Lac.)

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S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08							
		PAB Approval		Achievement (2006-07)				Spill Over		Fresh Proposal			Total Proposal		Spill Over			Fresh Proposal		Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Propos. Fin.	Fin.	Unit Cost	Phy.	Fin.	Propos. Fin.	Fin.		
	No. of EBBs			16						14					14					
	No. of Urban Slums			163						163					163					
	No. of covered clusters			186						175					175					
	No. of clusters in urban slums			14						14					14					
	<b>Non Recurring grants</b>																			
<b>A</b>	<b>Civil Works</b>																			
1	Const. of addl. Classrooms including toilets, drinking water.	103	216.00	0	196.99			19.01	2.0000	5	10.00	29.01	19.01	2.0000	5	10.00	29.01			
<b>B</b>	<b>TLE</b>																			
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00			
<b>C</b>	<b>CHILD CARE CENTER</b>																			
	CHILD CARE CENTER		0.00	0							0.00	0.00	0.00				0.00	0.00		
	<b>Sub Total</b>		<b>216.00</b>		<b>196.99</b>			<b>19.01</b>			<b>10.00</b>	<b>29.01</b>	<b>19.01</b>				<b>10.00</b>	<b>29.01</b>		
<b>D</b>	<b>Recurring Grants</b>																			
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	200	40.00	0	28.01				0.2000	189	37.80	37.80		0.2000	189	37.80	37.80			
2	Award to best School/teacher	200	10.00	0	8.80				0.0500	189	9.45	9.45		0.0500	189	9.45	9.45			
3	Student evaluation, Remedial teaching, bridge courses &	200	40.00	0	0.00				0.2000	189	37.80	37.80		0.2000	189	37.80	37.80			
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00			
5	Teacher Training	1072	1.50		0.00				0.0014	1254	1.76	1.76		0.0014	1254	1.76	1.76			
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00			
	(I) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00			
	<b>Sub total restricted to</b>		<b>91.50</b>		<b>36.81</b>			<b>0.00</b>			<b>86.81</b>	<b>86.81</b>	<b>0.00</b>			<b>86.81</b>	<b>86.81</b>			
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																			
1	Primary -	171951	171.95	171000	185.93				0.0010	180929	180.93	180.93		0.0010	2E+05	180.93	180.93			
2	Upper Primary		0.00									0.00								
	<b>Sub Total</b>		<b>171.95</b>		<b>185.93</b>			<b>0.00</b>			<b>180.93</b>	<b>180.93</b>	<b>0.00</b>			<b>180.93</b>	<b>180.93</b>			
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																			
1	Community Mobilisation	200	40.00		0.00				0.1000	189	18.90	18.90		0.0930	189	17.58	17.58			
	<b>Sub Total (Outlay)</b>		<b>519.45</b>		<b>419.73</b>			<b>19.01</b>			<b>296.63</b>	<b>315.65</b>	<b>19.01</b>			<b>295.31</b>	<b>314.32</b>			
2	Management Cost (6% of the		30.57								17.80	17.80				0.00	0.00			
	<b>Total (NPEGEL)</b>		<b>550.02</b>		<b>419.73</b>			<b>19.01</b>			<b>314.43</b>	<b>333.45</b>	<b>19.01</b>			<b>295.31</b>	<b>314.32</b>			

**District : Gonda  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

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S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			16					17					17			
	No. of Urban Slums			39					39					39			
	No. of covered clusters			166					166					166			
	No. of clusters in urban slums			13					5					5			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	88	186.00	0	0.00			186.00	2.0000	0	0.00	186.00	186.00	2.0000	0	0.00	186.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00	0							0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>186.00</b>		<b>0.00</b>			<b>186.00</b>			<b>0.00</b>	<b>186.00</b>	<b>186.00</b>			<b>0.00</b>	<b>186.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	179	35.80	0	26.33				0.2000	171	34.20	34.20		0.2000	171	34.20	34.20
2	Award to best School/teacher	179	8.95	0	5.84				0.0500	175	8.75	8.75		0.0500	171	8.55	8.55
3	Student evaluation, Remedial teaching, bridge courses &	179	35.80	0	0.00				0.2000	167	33.40	33.40		0.2000	167	33.40	33.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	2126	2.98	0	0.00				0.0014	787	1.10	1.10		0.0014	787	1.10	1.10
6	Child Care Centres for 2 centres	0	0.00	0	0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>83.53</b>		<b>32.17</b>			<b>0.00</b>			<b>77.45</b>	<b>77.45</b>	<b>0.00</b>			<b>77.25</b>	<b>77.25</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	193671	193.67	172920	182.01				0.0010	183468	183.47	183.47		0.0010	2E+05	183.47	183.47
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>193.67</b>		<b>182.01</b>			<b>0.00</b>			<b>183.47</b>	<b>183.47</b>	<b>0.00</b>			<b>183.47</b>	<b>183.47</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	179	35.80		0.00				0.1000	175	17.50	17.50		0.0950	171	16.25	16.25
	<b>Sub Total (Outlay)</b>		<b>499.00</b>		<b>214.18</b>			<b>186.00</b>			<b>278.42</b>	<b>464.42</b>	<b>186.00</b>			<b>276.96</b>	<b>462.96</b>
2	Management Cost (6% of the		29.34								16.71	16.71				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>528.34</b>		<b>214.18</b>			<b>186.00</b>			<b>295.12</b>	<b>481.12</b>	<b>186.00</b>			<b>276.96</b>	<b>462.96</b>

**District : Gorakhpur  
NPEGEL BUDGET 2007-08**

(Rs. in Lakhs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		FAB Approval		Achievement (2006-07)				Spill Over Fin.	Unit Cost	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Phy.	Fin.			Phy.	Fin.		
	No. of EBIs			19						19					19		
	No. of Urban Slums			110						110					110		
	No. of covered clusters			191						191					191		
	No. of clusters in urban slums			10						4					4		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	94	198.00	0	8.00			190.00	2.0000	5	10.00	200.00	190.00	2.0000	5	10.00	200.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>198.00</b>		<b>8.00</b>			<b>190.00</b>			<b>10.00</b>	<b>200.00</b>	<b>190.00</b>			<b>10.00</b>	<b>200.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	201	40.20	0	30.98				0.2000	195	39.00	39.00		0.2000	195	39.00	39.00
2	Award to best School/teacher	201	10.05	0	0.40				0.0500	195	9.75	9.75		0.0500	195	9.75	9.75
3	Student evaluation, Remedial teaching, bridge courses & Learning through Open School.	201	40.20	0	3.14				0.2000	195	39.00	39.00		0.2000	195	39.00	39.00
4	Teacher Training	2469	3.46		0.00				0.0014	554	0.78	0.78		0.0014	554	0.78	0.78
6	Child Care Centres for 2 centres: (i) New Proposal	10	0.40		0.27					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>94.91</b>		<b>34.79</b>			<b>0.00</b>			<b>88.53</b>	<b>88.53</b>	<b>0.00</b>			<b>88.53</b>	<b>88.53</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	192082	192.08	230807	190.22				0.0010	220938	220.94	220.94		0.0010	2E+05	220.94	220.94
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>192.08</b>		<b>190.22</b>			<b>0.00</b>			<b>220.94</b>	<b>220.94</b>	<b>0.00</b>			<b>220.94</b>	<b>220.94</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	201	40.20		1.26				0.1000	195	19.50	19.50		0.1000	195	19.50	19.50
	<b>Sub Total (Outlay)</b>		<b>525.19</b>		<b>234.27</b>			<b>190.00</b>			<b>338.96</b>	<b>528.96</b>	<b>190.00</b>			<b>338.96</b>	<b>528.96</b>
2	Management Cost (6% of the outlay)		30.91		0.72						20.34	20.34				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>556.10</b>		<b>234.98</b>			<b>190.00</b>			<b>359.30</b>	<b>549.30</b>	<b>190.00</b>			<b>338.96</b>	<b>528.96</b>

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~~District Hampur~~  
NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of UBSs			7						7					7		
	No. of Urban Slums			78						78					78		
	No. of covered clusters			59						59					59		
	No. of clusters in urban slums			3						3					3		
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms, including toilets, drinking water, electrification	17	34.00	0	0.00			34.00	2.0000	14	28.00	62.00	34.00	2.0000	14	28.00	62.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	Sub Total		34.00		0.00			34.00			28.00	62.00	34.00			28.00	62.00
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	62	12.40	0	11.43				0.2000	62	12.40	12.40		0.2000	62	12.40	12.40
2	Award to best School/Teacher	62	3.10	0	3.00				0.0500	62	3.10	3.10		0.0500	62	3.10	3.10
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	62	12.40	0	0.00				0.2000	62	12.40	12.40		0.2000	62	12.40	12.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	637	0.89		0.00				0.0014	637	0.89	0.89		0.0014	637	0.89	0.89
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	Sub total restricted to		28.79		14.43			0.00			28.79	28.79	0.00			28.79	28.79
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	59737	59.74	58335	58.93				0.0010	60597	60.60	60.60		0.0010	60597	60.60	60.60
2	Upper Primary		0.00														
	Sub Total		59.74		58.93			0.00			60.60	60.60	0.00			60.60	60.60
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	62	12.40		0.00				0.1000	62	6.20	6.20		0.1000	62	6.20	6.20
	Sub Total (Outlay)		134.92		73.35			34.00			123.59	157.59	34.00			123.59	157.59
2	Management Cost (6% of the outlay)		8.10								7.42	7.42				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>143.02</b>		<b>73.35</b>			<b>34.00</b>			<b>131.00</b>	<b>165.00</b>	<b>34.00</b>			<b>123.59</b>	<b>157.59</b>

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DISTRICT BUDGET  
NPEGEL BUDGET 2007-08

S. No.	ACTIVITY	2006-2007				Proposal for 2007-08				Recommendation 2007-08							
		PAR Approval		Achievement (2006-07)		Fresh Proposal		Total Proposal		Fresh Proposal		Total Proposal					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Spill Over Fin.	Unit Cost	Phy.	Fin.	Spill Over Fin.	Unit Cost	Phy.	Fin.		
	No. of FBBS			19						19				19			
	No. of Urban Slums			139						139				139			
	No. of covered clusters			191						191				191			
	No. of clusters in urban slums			30						6				6			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	100	208.00	100	200.00			8.00	2.0000	4	8.00	16.00	8.00	2.0000	4	8.00	16.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00	0	0.00						0.00	0.00	0.00		0.00	0.00	
	<b>Sub Total</b>		<b>208.00</b>		<b>200.00</b>			<b>8.00</b>			<b>8.00</b>	<b>16.00</b>	<b>8.00</b>		<b>8.00</b>	<b>16.00</b>	
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	221	44.20	175	34.60				0.2000	197	39.40	79.40		0.2000	197	39.40	39.40
2	Award to best School/teacher	221	11.05	0	9.85				0.0500	197	9.85	9.85		0.0500	197	9.85	9.85
3	Student evaluation, Remedial teaching, bridge courses &	221	44.20	10	0.00				0.2000	197	39.40	79.40		0.2000	197	39.40	39.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	5227	7.32		0.00				0.0014	1598	2.24	2.24		0.0014	1598	2.24	2.24
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>106.77</b>		<b>44.45</b>			<b>0.00</b>			<b>90.89</b>	<b>90.89</b>	<b>0.00</b>		<b>90.89</b>	<b>90.89</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	225678	225.68	238694	238.69				0.0010	23177	231.77	231.77		0.0010	23177	231.77	231.77
2	Upper Primary		0.00								0.00	0.00					
	<b>Sub Total</b>		<b>225.68</b>		<b>238.69</b>			<b>0.00</b>			<b>231.77</b>	<b>231.77</b>	<b>0.00</b>		<b>231.77</b>	<b>231.77</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	221	44.20		0.00				0.1000	167	19.70	19.70		0.1000	167	19.70	19.70
			<b>55</b>		<b>483.14</b>			<b>8.00</b>			<b>350.36</b>	<b>350.36</b>	<b>0.00</b>		<b>350.36</b>	<b>350.36</b>	
2	Management Cost (6% of the outlay)		34.60								21.02	21.02				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>619.24</b>		<b>483.14</b>			<b>8.00</b>			<b>371.38</b>	<b>379.38</b>	<b>8.00</b>		<b>350.36</b>	<b>358.36</b>	

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**District : Hathras  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievment (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			7						7					7		
	No. of Urban Slums			25						25					25		
	No. of covered clusters			64						64					64		
	No. of clusters in urban slums			2						2					2		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	14	30.00	0	28.00			2.00	2.0000	6	12.00	14.00	2.00	2.0000	6	12.00	14.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>30.00</b>		<b>28.00</b>			<b>2.00</b>			<b>12.00</b>	<b>14.00</b>	<b>2.00</b>			<b>12.00</b>	<b>14.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	66	13.20	46	13.19				0.2000	46	9.20	9.20		0.2000	46	9.20	9.20
2	Award to best School/teacher	66	3.30	0	3.25				0.0500	16	2.30	2.30		0.0500	46	2.30	2.30
3	Student evaluation, Remedial teaching, bridge courses &	66	13.20	0	1.98				0.2000	46	9.20	9.20		0.2000	46	9.20	9.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	863	1.21		0.00				0.0014	628	0.88	0.88		0.0014	628	0.88	0.88
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(I) New Proposal	7	0.12		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>31.33</b>		<b>18.42</b>			<b>0.00</b>			<b>21.58</b>	<b>21.58</b>	<b>0.00</b>			<b>21.58</b>	<b>21.58</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	81812	81.81	81812	73.28				0.0010	53571	53.57	53.57		0.0010	53571	53.57	53.57
2	Upper Primary		0.00									0.00					0.00
	<b>Sub Total</b>		<b>81.81</b>		<b>73.28</b>			<b>0.00</b>			<b>53.57</b>	<b>53.57</b>	<b>0.00</b>			<b>53.57</b>	<b>53.57</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	66	13.20		0.00				0.1000	46	4.60	4.60		0.1000	46	4.60	4.60
	<b>Sub Total (Outlay)</b>		<b>156.34</b>		<b>119.70</b>			<b>2.00</b>			<b>91.75</b>	<b>93.75</b>	<b>2.00</b>			<b>91.75</b>	<b>93.75</b>
2	Management Cost (6% of the		9.26								5.51	5.51				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>165.60</b>		<b>119.70</b>			<b>2.00</b>			<b>97.26</b>	<b>99.26</b>	<b>2.00</b>			<b>91.75</b>	<b>93.75</b>

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**District : Jalaun  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			7					5					5			
	No. of Urban Slums			125					125					125			
	No. of covered clusters			72					44					44			
	No. of clusters in urban slums			4					4					4			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	47	96.00	0	82.00			14.00	2.0000	2	4.00	18.00	14.00	2.0000	2	4.00	18.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00				0.00
	<b>Sub Total</b>		<b>96.00</b>		<b>82.00</b>			<b>14.00</b>			<b>4.00</b>	<b>18.00</b>	<b>14.00</b>			<b>4.00</b>	<b>18.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	76	15.20	0	14.63				0.2000	48	9.60	9.60		0.2000	48	9.60	9.60
2	Award to best School/teacher	76	3.80	0	3.80				0.0500	48	2.40	2.40		0.0500	48	2.40	2.40
3	Student evaluation, Remedial teaching, bridge courses &	76	15.20	28	0.75				0.2000	48	9.60	9.60		0.2000	48	9.60	9.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	3167	4.43		0.00				0.0014	484	0.68	0.68		0.0014	484	0.68	0.68
6	Child Care Centres for 2 centres	58	2.32		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	89	5.34		0.00						0.00	0.00					0.00
	<b>Sub total restricted to</b>		<b>46.29</b>		<b>19.18</b>			<b>0.00</b>			<b>22.28</b>	<b>22.28</b>	<b>0.00</b>			<b>22.28</b>	<b>22.28</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	175351	175.35	60017	72.02				0.0010	47645	47.65	47.65		0.0010	47645	47.65	47.65
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>175.35</b>		<b>72.02</b>			<b>0.00</b>			<b>47.65</b>	<b>47.65</b>	<b>0.00</b>			<b>47.65</b>	<b>47.65</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	76	15.20		0.00				0.1000	48	4.80	4.80		0.0950	48	4.56	4.56
	<b>Sub Total (Outlay)</b>		<b>332.84</b>		<b>173.19</b>			<b>14.00</b>			<b>78.72</b>	<b>92.72</b>	<b>14.00</b>			<b>78.48</b>	<b>92.48</b>
2	Management Cost (6% of the		19.85								4.72	4.72				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>352.70</b>		<b>173.19</b>			<b>14.00</b>			<b>83.45</b>	<b>97.45</b>	<b>14.00</b>			<b>78.48</b>	<b>92.48</b>

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**District : Jaunpur**  
**NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			21						19					19		
	No. of Urban Slums			55						55					55		
	No. of covered clusters			218						200					200		
	No. of clusters in urban slums			16						1					1		
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	11	246.00		164.00			82.00	2.0000	0	0.00	82.00	82.00	2.0000	0	0.00	82.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	16	4.80	16	0.80			4.00	0.3000	0	0.00	4.00	4.00	0.3000	0	0.00	4.00
	<b>C CHILD CARE CENTER</b>										0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>250.80</b>		<b>164.80</b>			<b>86.00</b>			<b>0.00</b>	<b>86.00</b>	<b>86.00</b>			<b>0.00</b>	<b>86.00</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	234	46.80	224	32.63				0.2000	201	40.20	40.20		0.2000	201	40.20	40.20
2	Award to best School/teacher	234	11.70		10.05				0.0500	201	10.05	10.05		0.0500	201	10.05	10.05
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	234	46.80		0.52				0.2000	201	40.20	40.20		0.2000	201	40.20	40.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	2625	3.68		0.00				0.0014	1468	2.06	2.06		0.0014	1468	2.06	2.06
6	Child Care Centres for 2 centres (1) New Proposal	0	0.00		0.36					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>108.98</b>		<b>43.55</b>			<b>0.00</b>			<b>92.51</b>	<b>92.51</b>	<b>0.00</b>			<b>92.51</b>	<b>92.51</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	262424	269.42	250645	253.81				0.0010	243496	243.50	243.50		0.0010	243496	243.50	243.50
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>269.42</b>		<b>253.81</b>			<b>0.00</b>			<b>243.50</b>	<b>243.50</b>	<b>0.00</b>			<b>243.50</b>	<b>243.50</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	234	46.80		2.20				0.1000	201	20.10	20.10		0.1000	201	20.10	20.10
	<b>Sub Total (Outlay)</b>		<b>676.00</b>		<b>464.36</b>			<b>86.00</b>			<b>356.10</b>	<b>442.10</b>	<b>86.00</b>			<b>356.10</b>	<b>442.10</b>
2	Management Cost (6% of the outlay)		39.84		0.57						2.37	21.37				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>715.84</b>		<b>464.93</b>			<b>86.00</b>			<b>377.47</b>	<b>463.47</b>	<b>86.00</b>			<b>356.10</b>	<b>442.10</b>

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**District : Jyotiba Phule Nagar  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			6					7					7			
	No. of Urban Slums			79					79					79			
	No. of covered clusters			48					48					48			
	No. of clusters in urban slums			1					1					1			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	22	44.00	0	44.00			0.00	2.0000	0	0.00	0.00	0.00	2.0000	0	0.00	
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	49	14.70	1	0.05			0.25	0.1000	0	0.00	0.25	0.25	0.3000	0	0.00	
	<b>C CHILD CARE CENTER</b>																
	Sub Total		58.70		44.05			0.25			0.00	0.25	0.25	0.0000		0.00	
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	49	9.80	0	9.60			0.2000	49	9.80	9.80		0.2000	49	9.80	9.80	
2	Award to best School/teacher	49	2.45	0	2.45			0.0500	49	2.45	2.45		0.0500	49	2.45	2.45	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	49	9.80	0	0.00			0.2000	49	9.80	9.80		0.2000	49	9.80	9.80	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0.00	0.00	
5	Teacher Training	5	0.01		0.00			0.0014	643	0.20	0.20		0.0014	643	0.20	0.20	
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00		0.00					0	0.00	0.00			0.00	0.00	
	Sub total restricted to		22.06		12.05			0.00			22.95	22.95	0.00		22.95	22.95	
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	78571	78.57	78360	78.36			0.0010	83496	83.50	83.50		0.0010	83496	83.50	83.50	
2	Upper Primary		0.00								0.00						
	Sub Total		78.57		78.36			0.00			83.50	83.50	0.00		83.50	83.50	
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	49	9.80		0.00			0.1000	49	4.90	4.90		0.1000	49	4.90	4.90	
	Sub Total (Outlay)		169.13		134.46			0.25			111.35	111.60	0.25		111.35	111.60	
2	Management Cost (6% of the outlay)		10.15								6.68	6.68			0.00	0.00	
	<b>Total (NPEGEL)</b>		179.28		134.46			0.25			118.03	118.28	0.25		111.35	111.60	

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**District : Kannauj**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			7					3						3		
	No. of Urban Slums			112					112						112		
	No. of covered clusters			81					33						33		
	No. of clusters in urban slums			1					1						1		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	41	84.00	0	82.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	11	3.30	11	0.55			2.75	0.3000	0	0.00	2.75	2.75	0.3000	0	0.00	2.75
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>87.30</b>		<b>82.55</b>			<b>4.75</b>			<b>0.00</b>	<b>4.75</b>	<b>4.75</b>			<b>0.00</b>	<b>4.75</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	82	16.40	64	14.90				0.2000	34	6.80	6.80		0.2000	34	6.80	6.80
2	Award to best School/teacher	82	4.10	0	4.00				0.0500	34	1.70	1.70		0.0500	34	1.70	1.70
3	Student evaluation, Remedial teaching, bridge courses &	82	16.40	0	2.40				0.2000	34	6.80	6.80		0.2000	34	6.80	6.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	814	1.14		0.00				0.0014	313	0.44	0.44		0.0014	313	0.44	0.44
6	Child Care Centres for 2 centres	7	0.28		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	162	9.72		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>48.04</b>		<b>21.30</b>			<b>0.00</b>			<b>15.74</b>	<b>15.74</b>	<b>0.00</b>			<b>15.74</b>	<b>15.74</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	82616	82.62	81.74	81.37				0.0010	39002	39.00	39.00		0.0010	39002	39.00	39.00
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>82.62</b>		<b>81.37</b>			<b>0.00</b>			<b>39.00</b>	<b>39.00</b>	<b>0.00</b>			<b>39.00</b>	<b>39.00</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	82	16.40		0.00				0.1000	34	3.40	3.40		0.1000	34	3.40	3.40
	<b>Sub Total (Outlay)</b>		<b>234.36</b>		<b>185.22</b>			<b>4.75</b>			<b>58.14</b>	<b>62.89</b>	<b>4.75</b>			<b>58.14</b>	<b>62.89</b>
2	Management Cost (6% of the outlay)		13.94								3.49	3.49				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>248.30</b>		<b>185.22</b>			<b>4.75</b>			<b>61.63</b>	<b>66.38</b>	<b>4.75</b>			<b>58.14</b>	<b>62.89</b>

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**District : Kanpur Dehat**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	No. of EBBs			1													
	No. of Urban Slums			54						54					54		
	No. of covered clusters			10						0					0		
	No. of clusters in urban slums			1						0					0		
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	2	6.00	0	4.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00		0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	Sub Total		6.00		4.00			2.00			0.00	2.00	2.00		0.00	0.00	2.00
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	11	2.20	0	2.19				0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
2	Award to best School/teacher	11	0.55	0	0.55				0.0500	0	0.00	0.00		0.0500	0	0.00	0.00
3	Student evaluation, Remedial teaching, bridge courses &	11	2.20	0	0.33				0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	649	0.91		0.00				0.0014	0	0.00	0.00		0.0014	0	0.00	0.00
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
	Sub total restricted to		5.86		3.07			0.00			0.00	0.00	0.00		0.00	0.00	0.00
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	14899	14.90	12499	12.90				0.0010	0	0.00	0.00		0.0010	0	0.00	0.00
2	Upper Primary		0.00									0.00					
	Sub Total		14.90		12.90			0.00			0.00	0.00	0.00		0.00	0.00	0.00
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	11	2.20		0.00				0.1000	0	0.00	0.00		0.0900	0	0.00	0.00
	Sub Total (Outlay)		28.96		19.97			2.00			0.00	2.00	2.00		0.00	0.00	2.00
2	Management Cost (6% of the		1.62								0.00	0.00				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>30.58</b>		<b>19.97</b>			<b>2.00</b>			<b>0.00</b>	<b>2.00</b>	<b>2.00</b>		<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

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### Kanpur Nagar NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EEBs		0						0						0		
	No. of Urban Slums		391						391						391		
	No. of covered clusters		0						0						0		
	No. of clusters in urban slums		29						7						7		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	6	18.00	0	6.00			12.00	2.0000	0	0.00	12.00	12.00	2.0000	0	0.00	12.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	29	8.70	29	1.45			7.25	0.3000	0	0.00	7.25	7.25	0.3000	0	0.00	7.25
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>26.70</b>		<b>7.45</b>			<b>19.25</b>			<b>0.00</b>	<b>19.25</b>	<b>19.25</b>			<b>0.00</b>	<b>19.25</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	29	5.80	0	4.06				0.2000	7	1.40	1.40		0.2000	7	1.40	1.40
2	Award to best School/teacher	29	1.45	0	1.45				0.0500	7	0.35	0.35		0.0500	7	0.35	0.35
3	Student evaluation, Remedial teaching, bridge courses &	29	5.80	0	0.00				0.2000	7	1.40	1.40		0.2000	7	1.40	1.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher training	196	0.27		0.00				0.0014	72	0.10	0.10		0.0014	72	0.10	0.10
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>13.92</b>		<b>5.51</b>			<b>0.00</b>			<b>3.25</b>	<b>3.25</b>	<b>0.00</b>			<b>3.25</b>	<b>3.25</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	6127	6.13	6127	6.13				0.0010	5853	5.85	5.85		0.0010	5853	5.85	5.85
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>6.13</b>		<b>6.13</b>			<b>0.00</b>			<b>5.85</b>	<b>5.85</b>	<b>0.00</b>			<b>5.85</b>	<b>5.85</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay).</b>																
1	Community Mobilisation	29	5.80		0.00				0.1000	7	0.70	0.70		0.0800	7	0.56	0.56
	<b>Sub Total (Outlay)</b>		<b>52.55</b>		<b>19.09</b>			<b>19.25</b>			<b>9.80</b>	<b>29.05</b>	<b>19.25</b>			<b>9.66</b>	<b>28.91</b>
2	Management Cost (6% of the outlay)		2.79								0.59	0.59				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>55.34</b>		<b>19.09</b>			<b>19.25</b>			<b>10.39</b>	<b>29.64</b>	<b>19.25</b>			<b>9.66</b>	<b>28.91</b>

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**District : Kaushambi**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBS			8					9					9			
	No. of Urban Slums			75					75					75			
	No. of covered clusters			85					85					85			
	No. of clusters in urban slums			0					0					0			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of adoll. Classrooms including toilets, drinking water, electrification	45	92.00	0	74.25			17.75	2.0000	0	0.00	17.75	17.75	2.0000	0	0.00	17.75
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>92.00</b>		<b>74.25</b>			<b>17.75</b>			<b>0.00</b>	<b>17.75</b>	<b>17.75</b>			<b>0.00</b>	<b>17.75</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	85	17.00	85	16.36				0.2000	85	17.00	17.00		0.2000	85	17.00	17.00
2	Award to best School/teacher	85	4.25	0	4.25				0.0500	85	4.25	4.25		0.0500	85	4.25	4.25
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	85	17.00	0	0.00				0.2000	85	17.00	17.00		0.2000	85	17.00	17.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	1114	1.56		0.00				0.0014	980	1.37	1.37		0.0014	980	1.37	1.37
6	Child Care Centres for 2 centres	75	3.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	85	5.10		0.00							0.00					0.00
	<b>Sub total restricted to</b>		<b>47.91</b>		<b>20.61</b>			<b>0.00</b>			<b>39.62</b>	<b>39.62</b>	<b>0.00</b>			<b>39.62</b>	<b>39.62</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	90377	90.38	74480	84.81				0.0010	117512	117.51	117.51		0.0010	1E+05	117.51	117.51
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>90.38</b>		<b>84.81</b>			<b>0.00</b>			<b>117.51</b>	<b>117.51</b>	<b>0.00</b>			<b>117.51</b>	<b>117.51</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	85	17.00		0.00				0.1000	85	8.50	8.50		0.1000	85	8.50	8.50
	<b>Sub Total (Outlay)</b>		<b>247.29</b>		<b>179.67</b>			<b>17.75</b>			<b>165.63</b>	<b>183.38</b>	<b>17.75</b>			<b>165.63</b>	<b>183.38</b>
2	Management Cos: (6% of the outlay)		14.72								9.94	9.94				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>262.00</b>		<b>179.67</b>			<b>17.75</b>			<b>175.57</b>	<b>193.32</b>	<b>17.75</b>			<b>165.63</b>	<b>183.38</b>

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**District Kushinagar  
NPEGEL BUDGET 2007-08**

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(Rs. In Lacs)

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S. No.	ACTIVITY	2006-2007						Proposal for 2007-08						Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill (over)	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.	Fin.
	No. of EBBs			14															
	No. of Urban Slums			98															
	No. of covered clusters			141															
	No. of clusters in urban slums			20															
	<b>Non Recurring grants</b>																		
A	<b>Civil Works</b>																		
1	Const. of addl. Classrooms including toilets, drinking water.	75	164.00	0	150.00			14.00	2.0000	0	0.00	14.00	14.00	2.0000	0	0.00	14.00	14.00	
B	<b>TLE</b>																		
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	0.00	
C	<b>CHILD CARE CENTER</b>																		
	Sub Total		164.00		150.00			14.00			0.00	14.00	14.00				0.00	14.00	
D	<b>Recurring Grants</b>																		
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	161	32.20	161	26.47				-0.2000	161	32.20	32.20		-0.2000	161	32.20	32.20	32.20	
2	Award to best School/teacher	161	8.05	136	6.85				-0.0500	161	8.05	8.05		-0.0500	161	8.05	8.05	8.05	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	161	32.20	181	4.17				0.2000	161	32.20	32.20		0.2000	161	32.20	32.20	32.20	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00		
5	Teacher Training	322	0.45		0.00				0.0014	596	0.83	0.83		0.0014	596	0.83	0.83		
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00		
	Sub total restricted to		88.14		37.49			0.00			73.28	73.28	0.00			73.28	73.28		
E	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																		
1	Primary	198135	198.14	181000	192.14				0.0010	210846	210.85	210.85		0.0010	210846	210.85	210.85		
2	Upper Primary		0.00								0.00	0.00				0.00	0.00		
	Sub Total		198.14		192.14			0.00			210.85	210.85	0.00			210.85	210.85		
F	<b>Community Mobilization &amp; Management Cost (6% of the outlay)</b>																		
1	Community Mobilisation	161	32.20		0.00				0.1000	161	16.10	16.10		0.1000	161	16.10	16.10		
	Sub Total (Outlay)		482.48		379.62			14.00			300.23	314.23	14.00			300.23	314.23		
2	Management Cost (6% of the outlay)		28.11								18.01	18.01				0.00	0.00		
	<b>Total (NPEGEL)</b>		<b>510.58</b>		<b>379.62</b>			<b>14.00</b>			<b>318.24</b>	<b>332.24</b>	<b>14.00</b>			<b>300.23</b>	<b>314.23</b>		

**District : Lakhimpur Kheeri  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation: 2007-08						
		PAB Approval		Achivoment (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
	No. of EBBs			15						15							15		
	No. of Urban Slums			399						399							399		
	No. of covered clusters			156						141							141		
	No. of clusters in urban slums			23						23							23		
	<b>Non Recurring grants</b>																		
	<b>A Civil Works</b>																		
1	Const. of addl. Classrooms including toilets, drinking water.	58	118.00	0	116.00			2.00	2.0000	40	80.00	82.00	2.00	2.0000	40	80.00	82.00	2.00	2.0000
	<b>B TLE</b>																		
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	0.00	0.3000
	<b>C CHILD CARE CENTER</b>																		
	Sub Total		118.00		116.00			2.00			80.00	82.00	2.00				80.00	82.00	2.00
	<b>D Recurring Grants</b>																		
1	Maintenance of schools, part time Instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	179	35.80	0	30.88				0.2000	164	32.80	32.80		0.2000	164	32.80	32.80		0.2000
2	Award to best School/teacher	179	8.95	0	8.25				0.0500	164	8.20	8.20		0.0500	164	8.20	8.20		0.0500
3	Student evaluation, Remedial teaching, bridge courses &	179	35.80	0	0.21				0.2000	164	32.80	32.80		0.2000	164	32.80	32.80		0.2000
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00		
5	Teacher Training	4592	6.43		0.00				0.0014	2816	3.94	3.94		0.0014	2816	3.94	3.94		0.0014
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00		
	(I) New Proposal	0	0.00		0.00							0.00					0.00		
	Sub total restricted to		86.98		39.34			0.00			77.74	77.74	0.00			77.74	77.74	0.00	
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																		
1	Primary	225264	225.26	224000	225.24				0.0010	215233	215.23	215.23		0.0010	2E+05	215.23	215.23		0.0010
2	Upper Primary		0.00									0.00							
	Sub Total		225.26		225.24			0.00			215.23	215.23	0.00			215.23	215.23	0.00	
	<b>F Community Mobilisation &amp; Management Cost (5% of the outlay)</b>																		
1	Community Mobilisation	179	35.80		0.00				0.1000	164	16.40	16.40		0.1000	164	16.40	16.40		0.1000
	Sub Total (Outlay)		466.04		380.58			2.00			389.38	391.38	2.00			389.38	391.38	2.00	
2	Management Cost (6% of the		27.84								23.36	23.36				0.00	0.00		
	<b>Total (NPEGEL)</b>		493.89		380.58			2.00			412.74	414.74	2.00			389.38	391.38	2.00	

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**District : Lalitpur  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fig.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			6						6					6		
	No. of Urban Slums			4						4					4		
	No. of covered clusters			48						48					48		
	No. of clusters in urban slums			11						6					6		
	<b>Non Recurring grants</b>																
A	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	7	22.00	0	15.00			7.00	2.0000	1	2.00	9.00	7.00	2.0000	1	2.00	9.00
B	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
C	CHILD CARE CENTRE		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>22.00</b>		<b>15.00</b>			<b>7.00</b>			<b>2.00</b>	<b>9.00</b>	<b>7.00</b>			<b>2.00</b>	<b>9.00</b>
D	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	59	11.80	0	11.07				0.2000	54	10.80	10.80		0.2000	54	10.80	10.80
2	Award to best School/teacher	59	2.95	0	2.70				0.0500	54	2.70	2.70		0.0500	54	2.70	2.70
3	Student evaluation, Remedial teaching, bridge courses & Learning through Open Schools	59	11.80	0	1.44				0.2000	54	9.96	9.96		0.2000	54	9.96	9.96
4	Teacher Training	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Child Care Centres for 2 centres	296	0.41		0.00				0.0014	772	1.08	1.08		0.0014	772	1.08	1.08
6	(i) New Proposal	96	3.84		0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>	22	<b>1.32</b>		<b>0.00</b>			<b>0.00</b>				<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
E	<b>Additional Incentives (Uniform stationery, workbook escorts in difficult areas etc.)</b>																
1	Primary	79318	79.32	79693	79.48				0.0010	78499	78.50	78.50		0.0010	78499	78.50	78.50
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>79.32</b>		<b>79.48</b>			<b>0.00</b>			<b>78.50</b>	<b>78.50</b>	<b>0.00</b>			<b>78.50</b>	<b>78.50</b>
F	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	59	11.80		0.00				0.1000	54	5.40	5.40		0.1000	54	5.40	5.40
	<b>Sub Total (Outlay)</b>		<b>145.24</b>		<b>109.70</b>			<b>7.00</b>			<b>110.44</b>	<b>117.44</b>	<b>7.00</b>			<b>110.44</b>	<b>117.44</b>
2	Management Cost (6% of the outlay)		8.23								6.63	6.63				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>153.48</b>		<b>109.70</b>			<b>7.00</b>			<b>117.07</b>	<b>124.07</b>	<b>7.00</b>			<b>117.07</b>	<b>124.07</b>

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**District : Lucknow**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			8						8						8	
	No. of Urban Slums			530						530						530	
	No. of covered clusters			97						97						97	
	No. of clusters in urban slums			11						11						11	
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification	52	112.00	0	104.00			8.00	2.0000	0	0.00	8.00	8.00	2.0000	0	0.00	8.00
	<b>B TLE</b>																
	2 One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>112.00</b>		<b>104.00</b>			<b>8.00</b>			<b>0.00</b>	<b>8.00</b>	<b>8.00</b>			<b>0.00</b>	<b>8.00</b>
	<b>D Recurring Grants</b>																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	108	21.60	108	20.94				0.2000	108	21.60	21.60		0.2000	108	21.60	21.60
	2 Award to best School/teacher	108	5.40	0	5.35				0.0500	108	5.40	5.40		0.0500	108	5.40	5.40
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	108	21.60	0	0.00				0.2000	108	21.60	21.60		0.2000	108	21.60	21.60
	4 Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	5 Teacher Training	3442	4.82		0.00				0.0014	1171	1.64	1.64		0.0014	1171	1.64	1.64
	6 Child Care Centres for 2 centres (i) New Proposal	169	6.76		0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>63.24</b>		<b>26.29</b>			<b>0.00</b>			<b>50.24</b>	<b>50.24</b>	<b>0.00</b>			<b>50.24</b>	<b>50.24</b>
	<b>E Additional Incentives (Uniform stationery, workbook, sports in difficult areas etc.)</b>																
	1 Primary	93252	93.25	93216	93.25				0.0010	98625	98.63	98.63		0.0010	98625	98.63	98.63
	2 Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>93.25</b>		<b>93.25</b>			<b>0.00</b>			<b>98.63</b>	<b>98.63</b>	<b>0.00</b>			<b>98.63</b>	<b>98.63</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
	1 Community Mobilisation	108	21.60		0.00				0.1000	108	10.80	10.80		0.0850	108	9.18	9.18
	<b>Sub Total (Outlay)</b>		<b>290.09</b>		<b>223.54</b>			<b>8.00</b>			<b>159.66</b>	<b>167.66</b>	<b>8.00</b>			<b>158.04</b>	<b>166.04</b>
	2 Management Cost (6% of the outlay)		16.93								9.58	9.58				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>307.02</b>		<b>223.54</b>			<b>8.00</b>			<b>169.24</b>	<b>177.24</b>	<b>8.00</b>			<b>158.04</b>	<b>166.04</b>

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**District : Maharajganj  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

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S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs			12						14					14		
	No. of Urban Slums			95						95					95		
	No. of covered clusters			153						102					102		
	No. of clusters in urban slums			3						0					0		
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, ...	82	166.00	0	164.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	1	0.25	1	0.05			0.25	0.2500	0	0.00	0.25	0.25	0.2500	0	0.00	0.25
	<b>C CHILD CARE CENTER</b>																
	<b>Sub Total</b>		166.30		164.05			2.25			0.00	2.25	2.25			0.00	2.25
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	156	31.20	0	20.40				0.2000	102	20.40	20.40		0.2000	102	20.40	20.40
2	Award to best School/teacher	156	7.80	0	0.00				0.0500	102	5.10	5.10		0.0500	102	5.10	5.10
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	156	31.20	0	0.00				0.2000	102	20.40	20.40		0.2000	102	20.40	20.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	366	0.51		0.00				0.0014	557	0.78	0.78		0.0014	557	0.78	0.78
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		70.71		20.40			0.00			46.68	46.68	0.00			46.68	46.68
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	130295	130.30	125000	146.22				0.0010	143246	143.25	143.25		0.0010	1E+05	143.25	143.25
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		130.30		146.22			0.00			143.25	143.25	0.00			143.25	143.25
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	156	31.20		0.00				0.1000	102	10.20	10.20		0.1000	102	10.20	10.20
	<b>Sub Total (Outlay)</b>		398.51		330.67			2.25			200.13	202.38	2.25			200.13	202.38
2	Management Cost (6% of the		23.79								12.01	12.01				0.00	0.00
	<b>Total (NPEGEL)</b>		422.30		330.67			2.25			212.13	214.38	2.25			200.13	202.38

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**District : Mahoba**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBDs			4										4			
	No. of Urban Slums			93										93			
	No. of covered clusters			39										39			
	No. of clusters in urban slums			5										5			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	21	46.00	0	40.00			6.00	7.0000	0	0.00	6.00	6.00	7.0000	0	0.00	6.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	Sub Total		46.00		40.00			6.00			0.00	6.00	6.00			0.00	6.00
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	44	8.80	39	8.52			0.2000		44	8.80	8.80		0.2000	44	8.80	8.80
2	Award to best School/teacher	44	2.20	44	2.20			0.0500		44	2.20	2.20		0.0500	44	2.20	2.20
3	Student evaluation, Remedial teaching, bridge courses &	44	8.80	44	1.32			0.2000		44	8.80	8.80		0.2000	44	8.80	8.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	494	0.66		0.00			0.0014		471	0.66	0.66		0.0014	471	0.66	0.66
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	Sub total restricted to		20.49		12.04			0.00			20.46	20.46	0.00			20.46	20.46
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	52819	52.82	52819	49.82			0.0010		52701	52.70	52.70		0.0010	52701	52.70	52.70
2	Upper Primary		0.00								0.00	0.00					
	Sub Total		52.82		49.82			0.00			52.70	52.70	0.00			52.70	52.70
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	44	8.80		0.00			0.1000		44	4.40	4.40		0.1000	44	4.40	4.40
	Sub Total (Outlay)		128.11		101.86			6.00			77.56	83.56	6.00			77.56	83.56
2	Management Cost (6% of the		7.45								4.65	4.65				0.00	0.00
	<b>Total (NPEGEL)</b>		135.56		101.86			6.00			82.21	88.21	6.00			77.56	83.56

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**District : Mainpuri**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08						
		PAB Approval		Achivement (2006-07)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs			7						2					2			
	No. of Urban Slums			119						119					119			
	No. of covered clusters			60						19					19			
	No. of clusters in urban slums			1						1					1			
	<b>Non Recurring grants</b>																	
	<b>A Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	33	68.00	0	64.00			4.00	2.0000	1	2.00	6.00	4.00	2.0000	1	2.00	6.00	
	<b>B TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	1	0.30	1	0.05			0.25	0.3000	0	0.00	0.25	0.25	0.3000	0	0.00	0.25	
	<b>C CHILD CARE CENTER</b>																	
			0.00								0.00	0.00	0.00				0.00	
	<b>Sub Total</b>		<b>68.30</b>		<b>64.05</b>			<b>4.25</b>			<b>2.00</b>	<b>6.25</b>	<b>4.25</b>			<b>2.00</b>	<b>6.25</b>	
	<b>D Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	61	12.20	0	11.42				0.2000	20	4.00	4.00		0.2000	20	4.00	4.00	
2	Award to best School/teacher	61	3.05	0	3.00				0.0500	20	1.00	1.00		0.0500	20	1.00	1.00	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	61	12.20	0	0.12				0.2000	20	4.00	4.00		0.2000	20	4.00	4.00	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
5	Teacher Training	2685	3.75		0.00				0.0014	249	0.35	0.35		0.0014	249	0.35	0.35	
6	Child Care Centres for 2 centres	8	0.32		0.00					0	0.00	0.00				0.00	0.00	
	(I) New Proposal	53	3.13		0.00							0.00					0.00	
	<b>Sub total restricted to</b>		<b>34.71</b>		<b>14.54</b>			<b>0.00</b>			<b>9.35</b>	<b>9.35</b>	<b>0.00</b>			<b>9.35</b>	<b>9.35</b>	
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	109496	109.50	79007	79.31				0.0010	24097	24.10	24.10		0.0010	24097	24.10	24.10	
2	Upper Primary		0.00									0.00					0.00	
	<b>Sub Total</b>		<b>109.50</b>		<b>79.31</b>			<b>0.00</b>			<b>24.10</b>	<b>24.10</b>	<b>0.00</b>			<b>24.10</b>	<b>24.10</b>	
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	61	12.20		0.00				0.1000	20	2.00	2.00		0.1000	20	2.00	2.00	
	<b>Sub Total (Outlay)</b>		<b>224.70</b>		<b>157.91</b>			<b>4.25</b>			<b>37.45</b>	<b>41.70</b>	<b>4.25</b>			<b>37.45</b>	<b>41.70</b>	
2	Management Cost (6% of the outlay)		13.35								2.25	2.25				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>238.05</b>		<b>157.91</b>			<b>4.25</b>			<b>39.65</b>	<b>43.94</b>	<b>4.25</b>			<b>37.45</b>	<b>41.70</b>	

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District : Mathura  
NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of FBBs			10						10				10			
	No. of Urban Slums			149						149				149			
	No. of covered clusters			89						89				89			
	No. of clusters in urban slums			11						2				2			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	48	98.00	0	74.00			24.00	2.0000	0	0.00	24.00	24.00	2.0000	0	0.00	24.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	Sub Total		98.00		74.00			24.00			0.00	0.00	0.00			0.00	0.00
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	92	18.40	74	15.24			0.2000		91	18.20	18.20		0.2000	91	18.20	18.20
2	Award to best School/teacher	92	4.60	0	4.05			0.0500		91	4.55	4.55		0.0500	91	4.55	4.55
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	92	18.40	0	0.36			0.2000		91	18.20	18.20		0.2000	91	18.20	18.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	1033	1.15		0.00			0.0014		1179	1.65	1.65		0.0014	1179	1.65	1.65
6	Child Care Centres for 2 centres	0	0.00		0.33					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	Sub total restricted to		42.85		19.98			0.00			42.60	42.60	0.00			42.60	42.60
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	85337	85.34	82320	82.32			0.0010		100523	100.52	100.52		0.0010	1E+05	100.52	100.52
2	Upper Primary		0.00								0.00	0.00					
	Sub Total		85.34		82.32			0.00			100.52	100.52	0.00			100.52	100.52
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	92	18.40		1.92			0.1000		91	9.10	9.10		0.1000	91	9.10	9.10
	Sub Total (Outlay)		244.58		178.22			24.00			152.22	176.22	24.00			152.22	176.22
2	Management Cost (6% of the outlay)		14.55		0.63						9.13	9.13				0.00	0.00
	<b>Total (NPEGEL)</b>		259.14		178.85			24.00			161.36	185.36	24.00			152.22	176.22

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**District : Mau  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs			9						5					5		
	No. of Urban Slums			113						113					113		
	No. of covered clusters			82						53					53		
	No. of clusters in urban slums			11						12					12		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification.	48	100.00	0	94.00			6.00	2.0000	0	0.00	6.00	6.00	2.0000	0	0.00	6.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>100.00</b>		<b>94.00</b>			<b>6.00</b>			<b>0.00</b>	<b>6.00</b>	<b>6.00</b>			<b>0.00</b>	<b>6.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	93	18.60	83	16.52				0.2000	65	13.00	13.00		0.2000	65	13.00	13.00
2	Award to best School/teacher	93	4.65	0	4.57				0.0500	65	3.25	3.25		0.0500	65	3.25	3.25
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	93	18.60	63	2.67				0.2000	65	13.00	13.00		0.2000	65	13.00	13.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	930	1.30		0.00				0.0014	496	0.69	0.69		0.0014	496	0.69	0.69
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.39					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>43.15</b>		<b>24.15</b>			<b>0.00</b>			<b>29.94</b>	<b>29.94</b>	<b>0.00</b>			<b>29.94</b>	<b>29.94</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	101257	101.28	105257	105.43				0.0010	72510	72.51	72.51		0.0010	72510	72.51	72.51
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>101.28</b>		<b>105.43</b>			<b>0.00</b>			<b>72.51</b>	<b>72.51</b>	<b>0.00</b>			<b>72.51</b>	<b>72.51</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	93	18.60		2.71				0.1000	65	6.50	6.50		0.1000	65	6.50	6.50
	<b>Sub Total (Outlay)</b>		<b>263.03</b>		<b>226.32</b>			<b>6.00</b>			<b>108.95</b>	<b>114.95</b>	<b>6.00</b>			<b>108.95</b>	<b>114.95</b>
2	Management Cost (6% of the outlay)		15.54		3.61						6.54	6.54				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>278.58</b>		<b>226.93</b>			<b>6.00</b>			<b>115.49</b>	<b>121.49</b>	<b>6.00</b>			<b>108.95</b>	<b>114.95</b>

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**District : Meerut**  
**NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Unit Cost	Phy.		Fin.	Unit Cost
	No. of EBBS			8													
	No. of Urban Slums			102													
	No. of covered clusters			75													
	No. of clusters in urban slums			14													
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilet, drinking water.	25	60.00	0	50.00			10.00	2.0000	4	8.00	18.00	10.00	2.0000	4	8.00	18.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>60.00</b>		<b>50.00</b>			<b>10.00</b>			<b>8.00</b>	<b>18.00</b>	<b>10.00</b>			<b>8.00</b>	<b>18.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	89	17.80	73	15.10				0.2000	39	7.80	7.80		0.2000	39	7.80	7.80
2	Award to best School/teacher	89	4.45	0	3.80				0.0500	39	1.95	1.95		0.0500	39	1.95	1.95
3	Student evaluation, Remedial teaching, bridge courses &	89	17.80	0	0.00				0.2000	39	7.80	7.80		0.2000	39	7.80	7.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	1284	1.80		0.00				0.0014	1080	1.51	1.51		0.0014	1080	1.51	1.51
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>41.85</b>		<b>18.90</b>			<b>0.00</b>			<b>19.06</b>	<b>19.06</b>	<b>0.00</b>			<b>19.06</b>	<b>19.06</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	47152	47.15	40567	41.14				0.0010	16050	16.05	16.05		0.0010	16050	16.05	16.05
2	Upper Primary		0.00								0.00	0.00					
	<b>Sub Total</b>		<b>47.15</b>		<b>41.14</b>			<b>0.00</b>			<b>16.05</b>	<b>16.05</b>	<b>0.00</b>			<b>16.05</b>	<b>16.05</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	89	17.80		0.00				0.1000	39	3.90	3.90		0.0700	39	2.73	2.73
	<b>Sub total (Outlay)</b>		<b>166.80</b>		<b>110.04</b>			<b>10.00</b>			<b>47.01</b>	<b>57.01</b>	<b>10.00</b>			<b>45.84</b>	<b>55.84</b>
2	Management Cost (6% of the		9.41								2.82	2.82				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>176.21</b>		<b>110.04</b>			<b>10.00</b>			<b>49.83</b>	<b>59.83</b>	<b>10.00</b>			<b>45.84</b>	<b>55.84</b>

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**District : Mirzapur**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			10					10					10			
	No. of Urban Slums			51					51					51			
	No. of covered clusters			86					86					86			
	No. of clusters in urban slums			22					22					22			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	49	102.00	49	64.83			37.18	2.0000	0	0.00	37.18	37.18	2.0000	0	0.00	37.18
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
			0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>102.00</b>		<b>64.83</b>			<b>37.18</b>			<b>0.00</b>	<b>37.18</b>	<b>37.18</b>			<b>0.00</b>	<b>37.18</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time Instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	108	21.60	67	18.37				0.2000	108	21.60	21.60		0.2000	108	21.60	21.60
2	Award to best School/teacher	108	5.40	0	0.00				0.0500	108	5.40	5.40		0.0500	108	5.40	5.40
3	Student evaluation, Remedial teaching, bridge courses &	108	21.60	0	0.00				0.2000	93	18.60	18.60		0.2000	93	18.60	18.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	114	0.16		0.00				0.0014	804	1.13	1.13		0.0014	804	1.13	1.13
6	Child Care Centres for 2 centres	8	0.32		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>49.08</b>		<b>18.37</b>			<b>0.00</b>			<b>46.73</b>	<b>46.73</b>	<b>0.00</b>			<b>46.73</b>	<b>46.73</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	124036	124.04	117982	123.81				0.0010	124659	124.66	124.66		0.0010	117982	124.66	124.66
2	Upper Primary		0.00								0.00	0.00					
	<b>Sub Total</b>		<b>124.04</b>		<b>123.81</b>			<b>0.00</b>			<b>124.66</b>	<b>124.66</b>	<b>0.00</b>			<b>124.66</b>	<b>124.66</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	108	21.60		0.00				0.1000	96	9.60	9.60		0.1000	108	10.80	10.80
	<b>Sub Total (Outlay)</b>		<b>296.72</b>		<b>207.00</b>			<b>37.18</b>			<b>180.98</b>	<b>218.16</b>	<b>37.18</b>			<b>182.18</b>	<b>219.36</b>
2	Management Cost (6% of the		17.56								10.86	10.86				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>314.28</b>		<b>207.00</b>			<b>37.18</b>			<b>191.84</b>	<b>229.02</b>	<b>37.18</b>			<b>182.18</b>	<b>219.36</b>

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**District : Moradabad  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposa for 2007-08					Recommendation 2007-08				
		PAI Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			9						13					13		
	No. of Urban Slums			195						175					195		
	No. of covered clusters			95						25					95		
	No. of clusters in urban slums			11						11					11		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	52	106.00	52	104.00			2.00	2.0000	0	0.00	2.00	2.00	2.0000	0	0.00	2.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	12	3.60	12	0.60			3.00	0.3000	0	0.00	3.00	3.00	0.3000	0	0.00	3.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>109.60</b>		<b>104.60</b>			<b>5.00</b>			<b>0.00</b>	<b>5.00</b>	<b>5.00</b>			<b>0.00</b>	<b>5.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	106	21.20	0	21.12			0.2000	0.2000	106	21.20	21.20	0.2000	106	21.20	21.20	
2	Award to best School/teacher	106	5.30	0	4.90			0.0500	0.0500	106	5.30	5.30	0.0500	106	5.30	5.30	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	106	21.20	0	0.00			0.2000	0.2000	106	21.20	21.20	0.2000	106	21.20	21.20	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0.00	0.00	
5	Teacher Training	44	0.06		0.00			0.0014	0.0014	1755	2.46	2.46	0.0014	1755	2.46	2.46	
6	Child Care Centres for 2 centres	194	7.76		0.00					0	0.00	0.00			0.00	0.00	
	(i) New Proposal	0	0.00		0.00						0.00	0.00			0.00	0.00	
	<b>Sub total restricted to</b>		<b>55.52</b>		<b>26.02</b>			<b>0.00</b>			<b>50.16</b>	<b>50.16</b>	<b>0.00</b>		<b>50.16</b>	<b>50.16</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	210736	210.74	208535	210.74			0.0010	0.0010	315526	315.53	315.53	0.0010	315526	315.53	315.53	
2	Upper Primary		0.00								0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>210.74</b>		<b>210.74</b>			<b>0.00</b>			<b>315.53</b>	<b>315.53</b>	<b>0.00</b>		<b>315.53</b>	<b>315.53</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	106	21.20		0.00			0.1000	0.1000	126	10.60	10.60	0.1000	106	10.60	10.60	
	<b>Sub Total (Outlay)</b>		<b>397.06</b>		<b>341.35</b>			<b>5.00</b>			<b>376.28</b>	<b>381.28</b>	<b>5.00</b>		<b>376.28</b>	<b>381.28</b>	
2	Management Cost (6% of the		23.70								22.58	22.58			0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>420.76</b>		<b>341.35</b>			<b>5.00</b>			<b>398.86</b>	<b>403.86</b>	<b>5.00</b>		<b>376.28</b>	<b>381.28</b>	

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**District : Muzaffar Nagar  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	No. of EBBs			11						10						10	
	No. of Urban Slums			110						110						110	
	No. of covered clusters			112						68						68	
	No. of clusters in urban slums			10						3						3	
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	0	8.00	0	0.00			8.00	2.0000	46	92.00	100.00	8.00	2.0000	46	92.00	100.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	30	9.00	30	1.50			7.50	0.3000	0	0.00	7.50	7.50	0.3000	0	0.00	7.50
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>17.00</b>		<b>1.50</b>			<b>15.50</b>			<b>92.00</b>	<b>107.50</b>	<b>15.50</b>			<b>92.00</b>	<b>107.50</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	122	24.40	58	16.80				0.2000	71	14.20	14.20		0.2000	71	14.20	14.20
2	Award to best School/teacher	122	6.10	0	5.15				0.0500	71	3.55	3.55		0.0500	71	3.55	3.55
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	122	24.40	0	0.22				0.2000	71	14.20	14.20		0.2000	71	14.20	14.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	2477	3.47		0.00				0.0014	955	1.34	1.34		0.0014	955	1.34	1.34
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00		0.36					0	0.00	0.00			0	0.00	0.00
	<b>Sub total restricted to</b>		<b>58.37</b>		<b>22.53</b>			<b>0.00</b>			<b>33.29</b>	<b>33.29</b>	<b>0.00</b>			<b>33.29</b>	<b>33.29</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	116098	116.10	114676	101.64				0.0010	86172	86.17	86.17		0.0010	86172	86.17	86.17
2	Upper Primary		0.00									0.00					0.00
	<b>Sub Total</b>		<b>116.10</b>		<b>101.64</b>			<b>0.00</b>			<b>86.17</b>	<b>86.17</b>	<b>0.00</b>			<b>86.17</b>	<b>86.17</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	122	24.40		1.18				0.1000	71	7.10	7.10		0.1000	71	7.10	7.10
	<b>Sub Total (Outlay)</b>		<b>215.87</b>		<b>126.84</b>			<b>15.50</b>			<b>218.56</b>	<b>234.06</b>	<b>15.50</b>			<b>218.56</b>	<b>234.06</b>
2	Management Cost (6% of the outlay)		12.47		1.33						13.11	13.11				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>228.34</b>		<b>128.17</b>			<b>15.50</b>			<b>231.67</b>	<b>247.17</b>	<b>15.50</b>			<b>218.56</b>	<b>234.06</b>

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District : Pilibhit  
NPEGEL BUDGET 2007-08

(Rs. In Lacs)

S. No.	ACTIVITY	PAB Approval		2006-2007				Spill Over Fin.	Proposal for 2007-08		Recommendation 2007-08		Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	
		Phy.	Fin.	Achievement (2006-07)		Fresh Proposal			Unit Cost	Phy.	Fin.	Unit Cost		Phy.	Fin.		
				Phy.	Fin.	Phy. (%)	Fin. (%)										Phy.
	No. of EBBs			7													
	No. of Urban Slums			98										98			
	No. of covered clusters			78										78			
	No. of clusters in urban slums			2										2			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	42	86.00	42	82.00			4.00	2.0000	0	0.00	4.00	4.00	2.0000	0	0.00	4.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>86.00</b>		<b>82.00</b>			<b>4.00</b>			<b>0.00</b>	<b>4.00</b>	<b>4.00</b>			<b>0.00</b>	<b>4.00</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16.00	0	15.51				0.2000	80	16.00	16.00		0.2000	80	16.00	16.00
2	Award to best School/teacher	80	4.00	0	4.00				0.0500	80	4.00	4.00		0.0500	80	4.00	4.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16.00	0	0.09				0.2000	80	16.00	16.00		0.2000	80	16.00	16.00
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	1558	2.18		0.00				0.0014	899	1.26	1.26		0.0014	899	1.26	1.26
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>38.18</b>		<b>19.60</b>			<b>0.00</b>			<b>37.26</b>	<b>37.26</b>	<b>0.00</b>			<b>37.26</b>	<b>37.26</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	11013	110.13	107815	107.82				0.0010	113701	113.70	113.70		0.0010	113701	113.70	113.70
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>110.13</b>		<b>107.82</b>			<b>0.00</b>			<b>113.70</b>	<b>113.70</b>	<b>0.00</b>			<b>113.70</b>	<b>113.70</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	80	16.00		0.00				0.1000	80	8.00	8.00		0.1000	80	8.00	8.00
	<b>Sub Total (Outlay)</b>		<b>250.31</b>		<b>209.42</b>			<b>4.00</b>			<b>158.96</b>	<b>162.96</b>	<b>4.00</b>			<b>158.96</b>	<b>162.96</b>
2	Management Cost (6% of the outlay)		14.90								9.54	9.54				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>265.21</b>		<b>209.42</b>			<b>4.00</b>			<b>168.50</b>	<b>172.50</b>	<b>4.00</b>			<b>158.96</b>	<b>162.96</b>

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**District : Pratapgarh  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			16						15					15		
	No. of Urban Slums			21						23					23		
	No. of covered clusters			17						159					159		
	No. of clusters in urban slums			15						7					7		
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	95	202.00	9	184.60			17.40	2.0000	0	0.00	17.40	17.40	2.0000	0	0.00	17.40
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	16	4.80	16	0.80			4.00	0.3000	0	0.00	4.00	4.00	0.3000	0	0.00	4.00
	<b>C CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>206.80</b>		<b>185.40</b>			<b>21.40</b>			<b>0.00</b>	<b>21.40</b>	<b>21.40</b>			<b>0.00</b>	<b>21.40</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	186	37.20	0	23.33				0.2000	166	33.20	33.20		0.2000	166	33.20	33.20
2	Award to best School/teacher	186	9.30	0	8.04				0.0500	166	8.30	8.30		0.0500	166	8.30	8.30
3	Student evaluation, Remedial teaching, bridge courses & learning through Open Schools	186	37.20	0	7.59				0.2000	166	33.20	33.20		0.2000	166	33.20	33.20
4	Teacher Training	262	1.07		0.03				0.0014	1204	1.69	1.69		0.0014	1204	1.69	1.69
6	Child Care Centres for 2 centres	0	0.00		0.32					0	0.00	0.00			0	0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>84.77</b>		<b>39.31</b>			<b>0.00</b>			<b>76.39</b>	<b>76.39</b>	<b>0.00</b>			<b>76.39</b>	<b>76.39</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	175648	175.65	167660	167.60				0.0010	160344	160.34	160.34		0.0010	160344	160.34	160.34
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>175.65</b>		<b>167.60</b>			<b>0.00</b>			<b>160.34</b>	<b>160.34</b>	<b>0.00</b>			<b>160.34</b>	<b>160.34</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	186	37.20		1.23				0.1000	184	18.40	18.40		0.0900	166	14.94	14.94
	<b>Sub Total (Outlay)</b>		<b>504.41</b>		<b>393.55</b>			<b>21.40</b>			<b>255.13</b>	<b>176.53</b>	<b>21.40</b>			<b>251.67</b>	<b>273.07</b>
2	Management Cost (6% of the outlay)		29.54		1.18						15.31	15.31				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>533.96</b>		<b>394.72</b>			<b>21.40</b>			<b>270.44</b>	<b>191.84</b>	<b>21.40</b>			<b>251.67</b>	<b>273.07</b>

2011



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**District : Rai Bareilly**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	PAB Approval		2006-2007				Spill Over Fin.	Proposal for 2007-08			Recommendation 2007-08					
		Phy.	Fin.	Achievement (2006-07)		Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.				
				Phy.	Fin.		Phy. (%)				Fin. (%)	Unit Cost		Phy.	Fin.	Unit Cost	Phy.
	No. of EBBs			20					19					19			
	No. of Urban Slums			103					103					103			
	No. of covered clusters			168					159					159			
	No. of clusters in urban slums			13					13					13			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	90	182.00	90	168.71			13.29	2.0000	0	0.00	13.29	13.29	2.0000	0	0.00	13.29
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	14	4.20	14	0.70			3.50	0.3000	0	0.00	3.50	3.50	0.3000	0	0.00	3.50
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>186.20</b>		<b>169.41</b>			<b>16.79</b>			<b>0.00</b>	<b>16.79</b>	<b>16.79</b>			<b>0.00</b>	<b>16.79</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	181	36.20	181	29.68				0.2000	172	34.40	34.40		0.2000	172	34.40	34.40
2	Award to best School/teacher	181	9.05	0	9.05				0.0500	172	8.60	8.60		0.0500	172	8.60	8.60
3	Student evaluation, Remedial teaching, bridge courses &	181	36.20	0	4.56				0.2000	172	34.40	34.40		0.2000	172	34.40	34.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	415	0.58		0.00				0.0014	1013	1.42	1.42		0.0014	1013	1.42	1.42
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>82.03</b>		<b>43.29</b>			<b>0.00</b>			<b>78.82</b>	<b>78.82</b>	<b>0.00</b>			<b>78.82</b>	<b>78.82</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	170864	170.86	158704	170.86				0.0010	152536	152.54	152.54		0.0010	2E+05	152.54	152.54
2	Upper Primary		0.00								0.00	0.00					
	<b>Sub Total</b>		<b>170.86</b>		<b>170.86</b>			<b>0.00</b>			<b>152.54</b>	<b>152.54</b>	<b>0.00</b>			<b>152.54</b>	<b>152.54</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	181	36.20		0.00				0.1000	172	17.20	17.20		0.0850	172	14.62	14.62
	<b>Sub Total (Outlay)</b>		<b>475.30</b>		<b>383.56</b>			<b>16.79</b>			<b>248.55</b>	<b>265.34</b>	<b>16.79</b>			<b>245.97</b>	<b>262.76</b>
2	Management Cost (6% of the		28.40								14.91	14.91				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>503.69</b>		<b>383.56</b>			<b>16.79</b>			<b>263.47</b>	<b>280.26</b>	<b>16.79</b>			<b>245.97</b>	<b>262.76</b>

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**District : Rampur  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
	No. of EBBs			6						4						4		
	No. of Urban Slums			18						18						18		
	No. of covered clusters			73						53						53		
	No. of clusters in urban slums			0						20						20		
	<b>Non Recurring grants</b>																	
	<b>A Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	39	80.00	39	78.00			2.00	2.0000	0	0.00		2.00	2.00	2.0000	0	0.00	7.00
	<b>B TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00		0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																	
	CHILD CARE CENTER		0.00								0.00		0.00	0.00				0.00
	<b>Sub Total</b>		<b>80.00</b>		<b>78.00</b>			<b>2.00</b>			<b>0.00</b>		<b>2.00</b>	<b>2.00</b>			<b>0.00</b>	<b>2.00</b>
	<b>D Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	73	14.60	0	14.60				0.2000	73	14.60		14.60		0.2000	73	14.60	14.60
2	Award to best School/teacher	73	3.65	0	3.12				0.0500	73	3.65		3.65		0.0500	73	3.65	3.65
3	Student evaluation, Remedial teaching, bridge courses &	73	14.60	0	0.00				0.2000	73	14.60		14.60		0.2000	73	14.60	14.60
4	Learning through Open Schools	0	0.00		0.00					0	0.00		0.00				0.00	0.00
5	Teacher Training	1812	2.53		0.00				0.0014	1810	2.53		2.53		0.0014	1810	2.53	2.53
6	Child Care Centres for 2 centres	67	0.24		0.00					0	0.00		0.00				0.00	0.00
	(i) New Proposal	67	4.02		0.00								0.00					0.00
	<b>Sub total restricted to</b>		<b>39.65</b>		<b>17.72</b>			<b>0.00</b>			<b>35.38</b>		<b>35.38</b>	<b>0.00</b>			<b>35.38</b>	<b>35.38</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	135604	135.60	103423	141.73				0.0010	148840	148.84		148.84		0.0010	148840	148.84	148.84
2	Upper Primary		0.00										0.00					
	<b>Sub Total</b>		<b>135.60</b>		<b>141.73</b>			<b>0.00</b>			<b>148.84</b>		<b>148.84</b>	<b>0.00</b>			<b>148.84</b>	<b>148.84</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	73	14.60		0.00				0.1000	73	7.30		7.30		0.1000	73	7.30	7.30
	<b>Sub Total (outlay)</b>		<b>269.85</b>		<b>237.45</b>			<b>2.00</b>			<b>191.52</b>		<b>193.52</b>	<b>2.00</b>			<b>191.52</b>	<b>193.52</b>
2	Management Cost (6% of the		16.07								11.49		11.49				0.00	0.00
	<b>Total (NPEG-EL)</b>		<b>285.92</b>		<b>237.45</b>			<b>2.00</b>			<b>203.02</b>		<b>205.02</b>	<b>2.00</b>			<b>191.52</b>	<b>193.52</b>

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**District : Saharanpur  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08				Recommendation 2007-08					
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			11					4					4			
	No. of Urban Slums			57					57					57			
	No. of covered clusters			113					50					50			
	No. of clusters in urban slums			30					8					8			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
	1 Const. of addl. Classrooms including toilets, drinking water.	54	132.00	0	68.96			63.04	2.0000	0	0.00	63.04	63.04	2.0000	0	0.00	63.04
	<b>B TLE</b>																
	2 One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>132.00</b>		<b>68.96</b>			<b>63.04</b>			<b>0.00</b>	<b>63.04</b>	<b>63.04</b>			<b>0.00</b>	<b>63.04</b>
	<b>D Recurring Grants</b>																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	143	28.60	117	21.59			0.2000	58	11.60		11.60		0.2000	58	11.60	11.60
	2 Award to best School/teacher	143	7.15	0	6.05			0.0500	58	2.90		2.90		0.0500	58	2.90	2.90
	3 Student evaluation, Remedial teaching, bridge courses &	143	28.60	0	3.83			0.2000	58	11.60		11.60		0.2000	58	11.60	11.60
	4 Learning through Open Schools	0	0.00		0.00				0	0.00		0.00				0.00	0.00
	5 Teacher Training	286	0.40		0.43			0.0014	513	0.72		0.72		0.0014	513	0.72	0.72
	6 Child Care Centres for 2 centres	0	0.00		0.26				0	0.00		0.00				0.00	0.00
	(I) New Proposal	22	1.32		0.00							0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>66.07</b>		<b>32.16</b>			<b>0.00</b>			<b>26.82</b>	<b>26.82</b>	<b>0.00</b>			<b>26.82</b>	<b>26.82</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
	1 Primary	103847	103.85	71760	107.30			0.0010	52278	52.28		52.28		0.0010	52278	52.28	52.28
	2 Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>103.85</b>		<b>107.30</b>			<b>0.00</b>			<b>52.28</b>	<b>52.28</b>	<b>0.00</b>			<b>52.28</b>	<b>52.28</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
	1 Community Mobilisation	143	28.60		1.32			0.1000	58	5.80		5.80		0.0850	58	4.93	4.93
	<b>Sub Total (Outlay)</b>		<b>330.52</b>		<b>209.74</b>			<b>63.04</b>			<b>84.90</b>	<b>147.94</b>	<b>63.04</b>			<b>84.03</b>	<b>147.07</b>
	2 Management Cost (6% of the		18.39		0.87						5.09	5.09				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>348.91</b>		<b>210.61</b>			<b>63.04</b>			<b>89.99</b>	<b>153.03</b>	<b>63.04</b>			<b>84.03</b>	<b>147.07</b>

2007

**District : Sant Kabir Nagar  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Phy.	Fin.			
	No. of EBBs			8						9				9			
	No. of Urban Slums			41						41				41			
	No. of covered clusters			77						77				77			
	No. of clusters in urban slums			7						7				7			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	29	60.00	6	47.85			12.15	2.0000	14	28.00	40.15	12.15	2.0000	14	28.00	40.15
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, library, Sports, Vocational training etc.	0	0.00		0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>60.00</b>		<b>47.85</b>			<b>12.15</b>			<b>28.00</b>	<b>40.15</b>	<b>12.15</b>			<b>28.00</b>	<b>40.15</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16.00	75	14.97				0.2000	84	16.80	16.80		0.2000	84	16.80	16.80
2	Award to best School/teacher	80	4.00	2	2.95				0.0500	84	4.20	4.20		0.0500	84	4.20	4.20
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16.00		0.00				0.2000	84	16.80	16.80		0.2000	84	16.80	16.80
4	Learning through Open Schools	0	0.00		0.00						0.00	0.00				0.00	0.00
5	Teacher Training	458	0.64		0.00				0.0014	646	0.90	0.90		0.0014	646	0.90	0.90
6	Child Care Centres for 2 centres	0	0.00		0.00						0.00	0.00				0.00	0.00
	(i) New Proposal	3	0.18		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>36.82</b>		<b>17.92</b>			<b>0.00</b>			<b>38.70</b>	<b>38.70</b>	<b>0.00</b>			<b>38.70</b>	<b>38.70</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	18129	18.13	16243	73.28				0.0010	75865	75.87	75.87		0.0010	75865	75.87	75.87
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>18.13</b>		<b>73.28</b>			<b>0.00</b>			<b>75.87</b>	<b>75.87</b>	<b>0.00</b>			<b>75.87</b>	<b>75.87</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	80	16.00		0.00				0.1000	84	8.40	8.40		0.1000	84	8.40	8.40
	<b>Sub Total (Outlay)</b>		<b>130.95</b>		<b>139.05</b>			<b>12.15</b>			<b>150.97</b>	<b>163.12</b>	<b>12.15</b>			<b>150.97</b>	<b>163.12</b>
2	Management Cost (6% of the outlay)		7.74								9.06	9.06				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>138.69</b>		<b>139.05</b>			<b>12.15</b>			<b>160.03</b>	<b>172.18</b>	<b>12.15</b>			<b>150.97</b>	<b>163.12</b>

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**District : Shahjahanpur  
NPEGEL BUDGET 2007-08**

(Rs. In Lac.)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal			Total Proposal Fin.
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.	Fin.	
	No. of EBBs			14					14						14		
	No. of Urban Slums			171					171						171		
	No. of covered clusters			122					122						122		
	No. of clusters in urban slums			2					2						2		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	66	134.00	0	129.69		4.31	2.0000	0	0.00	4.31	4.31	2.0000	0	0.00	4.31	4.31
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00		0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>		0.00							0.00	0.00	0.00			0.00	0.00	0.00
	<b>Sub Total</b>		<b>134.00</b>		<b>129.69</b>		<b>4.31</b>			<b>0.00</b>	<b>4.31</b>	<b>4.31</b>			<b>0.00</b>	<b>4.31</b>	<b>4.31</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	124	24.80	121	22.53			0.2000	124	24.80	24.80		0.2000	124	24.80	24.80	24.80
2	Award to best School/teacher	124	6.20	0	6.20			0.0500	124	6.20	6.20		0.0500	124	6.20	6.20	6.20
3	Student evaluation, Remedial teaching, bridge courses &	124	24.80	0	0.00			0.2000	124	24.80	24.80		0.2000	124	24.80	24.80	24.80
4	Learning through Open Schools	0	0.00		0.00				0	0.00	0.00				0.00	0.00	0.00
5	Teacher Training	244	0.34		0.00			0.0014	1261	1.77	1.77		0.0014	1261	1.77	1.77	1.77
6	Child Care Centres for 2 centres	17	0.68		0.00				0	0.00	0.00				0.00	0.00	0.00
	(I) New Proposal	109	6.54		0.00						0.00					0.00	0.00
	<b>Sub total restricted to</b>		<b>63.36</b>		<b>28.73</b>		<b>0.00</b>			<b>57.57</b>	<b>57.57</b>	<b>0.00</b>			<b>57.57</b>	<b>57.57</b>	<b>57.57</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	162431	162.43	162000	162.43			0.0010	164302	184.30	184.30		0.0010	2E+05	184.30	184.30	184.30
2	Upper Primary		0.00								0.00						
	<b>Sub Total</b>		<b>162.43</b>		<b>162.43</b>		<b>0.00</b>			<b>184.30</b>	<b>184.30</b>	<b>0.00</b>			<b>184.30</b>	<b>184.30</b>	<b>184.30</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	124	24.80		0.00			0.1000	124	12.40	12.40		0.1000	124	12.40	12.40	12.40
	<b>Sub Total (Outlay)</b>		<b>384.59</b>		<b>320.84</b>		<b>4.31</b>			<b>254.27</b>	<b>258.58</b>	<b>4.31</b>			<b>254.27</b>	<b>258.58</b>	<b>258.58</b>
2	Management Cost (6% of the		22.96							15.26	15.26				0.00	0.00	0.00
	<b>Total (NPEGEL)</b>		<b>407.55</b>		<b>320.84</b>		<b>4.31</b>			<b>269.52</b>	<b>273.83</b>	<b>4.31</b>			<b>254.27</b>	<b>258.58</b>	<b>258.58</b>

**District : Siddharth Nagar  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			14					13					13			
	No. of Urban Slums			16					16					16			
	No. of covered clusters			160					160					160			
	No. of clusters in urban slums			11					11					11			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	85	172.00	0	168.00			4.00	2.0000	2	4.00	8.00	4.00	2.0000	2	4.00	8.00
<b>B</b>	<b>TLE</b>																
7	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	
	<b>Sub Total</b>		<b>172.00</b>		<b>168.00</b>			<b>4.00</b>			<b>4.00</b>	<b>8.00</b>	<b>4.00</b>			<b>4.00</b>	<b>8.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	171	34.20	0	29.96				0.2000	171	34.20	34.20		0.2000	171	34.20	34.20
2	Award to best School/teacher	171	8.55	0	8.35				0.0500	171	8.55	8.55		0.0500	171	8.55	8.55
3	Student evaluation, Remedial teaching, bridge courses &	171	34.20	0	1.20				0.2000	171	34.20	34.20		0.2000	171	34.20	34.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	2025	2.84		0.00				0.0014	753	1.05	1.05		0.0014	753	1.05	1.05
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>79.79</b>		<b>39.51</b>			<b>0.00</b>			<b>78.00</b>	<b>78.00</b>	<b>0.00</b>			<b>78.00</b>	<b>78.00</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	120695	120.70	135003	135.00				0.0010	136979	136.98	136.98		0.0010	136979	136.98	136.98
2	Upper Primary		0.00									0.00					
	<b>Sub Total</b>		<b>120.70</b>		<b>135.00</b>			<b>0.00</b>			<b>136.98</b>	<b>136.98</b>	<b>0.00</b>			<b>136.98</b>	<b>136.98</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	171	34.20		0.00				0.1000	171	17.10	17.10		0.0800	171	13.68	13.68
	<b>Sub Total (Outlay)</b>		<b>406.68</b>		<b>342.52</b>			<b>4.00</b>			<b>236.08</b>	<b>240.08</b>	<b>4.00</b>			<b>232.66</b>	<b>236.66</b>
2	Management Cost (6% of the		24.28								14.16	14.16				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>430.96</b>		<b>342.52</b>			<b>4.00</b>			<b>250.25</b>	<b>254.25</b>	<b>4.00</b>			<b>232.66</b>	<b>236.66</b>

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**District : Sitapur**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achivement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs		19						19					19			
	No. of Urban Slums		115						115					115			
	No. of covered clusters		219						219					219			
	No. of clusters in urban slums		7						7					7			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	82	166.00	0	164.00			2.00	2.0000	42	84.00	86.00	2.00	2.0000	42	84.00	86.00
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>166.00</b>		<b>164.00</b>			<b>2.00</b>			<b>84.00</b>	<b>86.00</b>	<b>2.00</b>			<b>84.00</b>	<b>86.00</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	226	45.20	185	43.93			0.2000	0.2000	226	45.20	45.20	0.2000	0.2000	226	45.20	45.20
2	Award to best School/teacher	226	11.30	0	11.30			0.0500	0.0500	226	11.30	11.30	0.0500	0.0500	226	11.30	11.30
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	226	45.20	0	6.48			0.2000	0.2000	226	45.20	45.20	0.2000	0.2000	226	45.20	45.20
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	235	0.33		0.00			0.0014	0.0014	2072	2.90	2.90	0.0014	0.0014	2072	2.90	2.90
6	Child Care Centres for 2 centres	25	1.00		0.38					0	0.00	0.00				0.00	0.00
	(I) New Proposal	170	10.20		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>113.23</b>		<b>62.09</b>			<b>0.00</b>			<b>104.60</b>	<b>104.60</b>	<b>0.00</b>			<b>104.60</b>	<b>104.60</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	240028	240.03	236052	236.03			0.0010	0.0010	250268	250.27	250.27	0.0010	0.0010	3E+05	250.27	250.27
2	Upper Primary		0.00								0.00	0.00					
	<b>Sub Total</b>		<b>240.03</b>		<b>236.03</b>			<b>0.00</b>			<b>250.27</b>	<b>250.27</b>	<b>0.00</b>			<b>250.27</b>	<b>250.27</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	226	45.20		1.60			0.1000	0.1000	226	22.60	22.60	0.1000	0.1000	226	22.60	22.60
	<b>Sub Total (Outlay)</b>		<b>564.16</b>		<b>463.72</b>			<b>2.00</b>			<b>461.47</b>	<b>463.47</b>	<b>2.00</b>			<b>461.47</b>	<b>463.47</b>
2	Management Cost (6% of the		33.75		0.74						27.69	27.69				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>598.20</b>		<b>464.46</b>			<b>2.00</b>			<b>489.16</b>	<b>491.16</b>	<b>2.00</b>			<b>461.47</b>	<b>463.47</b>

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**District : Sonebhadra  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	No. of EBBs			8						9					9		
	No. of Urban Slums			8						8					8		
	No. of covered clusters			67						67					67		
	No. of clusters in urban slums			1						0					0		
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	26	54.00	26	37.83	100%	70%	16.17	2.0000	7	14.00	30.17	16.17	2.0000	7	14.00	30.17
	<b>B TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	4	1.20	4	0.20	100%	17%	1.00	0.3000	0	0.00	1.00	1.00	0.3000	0	0.00	1.00
	<b>C CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>55.20</b>		<b>38.03</b>		<b>69%</b>	<b>17.17</b>			<b>14.00</b>	<b>31.17</b>	<b>17.17</b>			<b>14.00</b>	<b>31.17</b>
	<b>D Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	68	13.60	0	13.38	0%	98%		0.2000	67	13.40	13.40		0.2000	67	13.40	13.40
2	Award to best School/teacher	68	3.40	0	3.35	0%	99%		0.0500	67	3.35	3.35		0.0500	67	3.35	3.35
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	68	13.60	0	0.00	0%	0%		0.2000	67	13.40	13.40		0.2000	67	13.40	13.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	539	0.75		0.00	0%	0%		0.0014	539	0.75	0.75		0.0014	539	0.75	0.75
6	Child Care Centres for 2 centres	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	(i) New Proposal	0	0.00		0.00						0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>31.35</b>		<b>16.73</b>		<b>53%</b>	<b>0.00</b>			<b>30.90</b>	<b>30.90</b>	<b>0.00</b>			<b>30.90</b>	<b>30.90</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	91293	91.29	95397	95.39	104%	104%		0.0010	101437	101.44	101.44		0.0010	1E+05	101.44	101.44
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>91.29</b>		<b>95.39</b>		<b>104%</b>	<b>0.00</b>			<b>101.44</b>	<b>101.44</b>	<b>0.00</b>			<b>101.44</b>	<b>101.44</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	68	13.60		0.00	0%	0%		0.1000	67	6.70	6.70		0.1000	67	6.70	6.70
	<b>Sub Total (Outlay)</b>		<b>191.94</b>		<b>150.15</b>		<b>78%</b>	<b>17.17</b>			<b>153.04</b>	<b>170.21</b>	<b>17.17</b>			<b>153.04</b>	<b>170.21</b>
2	Management Cost (6% of the outlay)		11.40								9.18	9.18				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>203.34</b>		<b>150.15</b>		<b>74%</b>	<b>17.17</b>			<b>162.22</b>	<b>179.39</b>	<b>17.17</b>			<b>153.04</b>	<b>170.21</b>

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**District : Srawasti  
NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			5					7					7			
	No. of Urban Slums			10					10					10			
	No. of covered clusters			54					54					54			
	No. of clusters in urban slums			0					0					0			
	<b>Non Recurring grants</b>																
	<b>A Civil Works</b>																
	1 Const. of addl. Classrooms including toilets, drinking water.	26	54.00	0	50.50			3.50	2.0000	3	6.00	9.50	3.50	2.0000	3	6.00	9.50
	<b>B TLE</b>																
	2 One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
	<b>C CHILD CARE CENTER</b>																
	CHILD CARE CENTER		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>54.00</b>		<b>50.50</b>			<b>3.50</b>			<b>6.00</b>	<b>9.50</b>	<b>3.50</b>			<b>6.00</b>	<b>9.50</b>
	<b>D Recurring Grants</b>																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	54	10.80	32	10.42				0.2000	54	10.80	10.80		0.2000	54	10.80	10.80
	2 Award to best School/teacher	54	2.70	0	2.70				0.0500	54	2.70	2.70		0.0500	54	2.70	2.70
	3 Student evaluation, Remedial teaching, bridge courses &	54	10.80	0	0.00				0.2000	54	10.80	10.80		0.2000	54	10.80	10.80
	4 Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	5 Teacher Training	54	0.08		0.00				0.0014	54	0.08	0.08		0.0014	54	0.08	0.08
	6 Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	<b>Sub total restricted to</b>		<b>24.38</b>		<b>13.12</b>			<b>0.00</b>			<b>24.38</b>	<b>24.38</b>	<b>0.00</b>			<b>24.38</b>	<b>24.38</b>
	<b>E Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
	1 Primary	58065	58.07	56000	57.69				0.0010	59908	59.91	59.91		0.0010	59908	59.91	59.91
	2 Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>58.07</b>		<b>57.69</b>			<b>0.00</b>			<b>59.91</b>	<b>59.91</b>	<b>0.00</b>			<b>59.91</b>	<b>59.91</b>
	<b>F Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
	1 Community Mobilisation	54	10.80		0.00				0.1000	54	5.40	5.40		0.1000	54	5.40	5.40
	<b>Sub Total (Outlay)</b>		<b>147.24</b>		<b>121.31</b>			<b>3.50</b>			<b>95.68</b>	<b>99.18</b>	<b>3.50</b>			<b>95.68</b>	<b>99.18</b>
	2 Management Cost (6% of the		8.71								5.74	5.74				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>155.96</b>		<b>121.31</b>			<b>3.50</b>			<b>101.42</b>	<b>104.92</b>	<b>3.50</b>			<b>95.68</b>	<b>99.18</b>

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**District : Sultanpur  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement (2006-07)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
	No. of EBBs			23						23						23		
	No. of Urban Slums			76						76						76		
	No. of covered clusters			187						187						187		
	No. of clusters in urban slums			23						11						11		
	<b>Non Recurring grants</b>																	
<b>A</b>	<b>Civil Works</b>																	
1	Const. of addl. Classrooms including toilets, drinking water.	67	152.00	0	134.00			18.00	2.0000	29	58.00	76.00	18.00	2.0000	29	58.00	76.00	
<b>B</b>	<b>TLE</b>																	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00	
<b>C</b>	<b>CHILD CARE CENTER</b>																	
			0.00								0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		<b>152.00</b>		<b>134.00</b>			<b>18.00</b>			<b>58.00</b>	<b>76.00</b>	<b>18.00</b>			<b>58.00</b>	<b>76.00</b>	
<b>D</b>	<b>Recurring Grants</b>																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	210	42.00	191	24.49				0.2000	198	39.60	39.60		0.2000	198	39.60	39.60	
2	Award to best School/teacher	210	10.50	192	9.60				0.0500	198	9.90	9.90		0.0500	198	9.90	9.90	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	210	42.00		0.00				0.2000	198	39.60	39.60		0.2000	198	39.60	39.60	
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
5	Teacher Training	5547	7.77		0.00				0.0014	1581	2.21	2.21		0.0014	1581	2.21	2.21	
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00	
	<b>Sub total restricted to</b>		<b>102.27</b>		<b>34.13</b>			<b>0.00</b>			<b>91.31</b>	<b>91.31</b>	<b>0.00</b>			<b>91.31</b>	<b>91.31</b>	
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																	
1	Primary	218137	218.14	221691	218.74				0.0010	228583	228.58	228.58		0.0010	228583	228.58	228.58	
2	Upper Primary		0.00									0.00						
	<b>Sub Total</b>		<b>218.14</b>		<b>218.74</b>			<b>0.00</b>			<b>228.58</b>	<b>228.58</b>	<b>0.00</b>			<b>228.58</b>	<b>228.58</b>	
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																	
1	Community Mobilisation	210	42.00		0.00				0.1000	198	19.80	19.80		0.1000	198	19.80	19.80	
	<b>Sub Total (Outlay)</b>		<b>514.40</b>		<b>386.87</b>			<b>18.00</b>			<b>397.70</b>	<b>415.70</b>	<b>8.00</b>			<b>397.70</b>	<b>415.70</b>	
2	Management Cost (6% of the outlay)		29.78								23.86	23.86				0.00	0.00	
	<b>Total (NPEGEL)</b>		<b>544.19</b>		<b>386.87</b>			<b>18.00</b>			<b>421.56</b>	<b>439.56</b>	<b>18.00</b>			<b>397.70</b>	<b>415.70</b>	

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**District : Unnao**  
**NPEGEL BUDGET 2007-08**

(Rs. In Lacs)

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBS			16					13					13			
	No. of Urban Slums			56					56					56			
	No. of covered clusters			158					129					129			
	No. of clusters in urban slums			25					10					10			
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	87	178.00	0	100.00			78.00	2.0000	0	0.00	78.00	78.00	2.0000	0	0.00	78.00
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
			0.00								0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>		<b>178.00</b>		<b>100.00</b>			<b>78.00</b>			<b>0.00</b>	<b>78.00</b>	<b>78.00</b>			<b>0.00</b>	<b>78.00</b>
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	183	36.60		24.96				0.2000	139	27.80	27.80		0.2000	139	27.80	27.80
2	Award to best School/teacher	183	9.15		0.00				0.0500	139	6.95	6.95		0.0500	139	6.95	6.95
3	Student evaluation, Remedial teaching, bridge courses &	183	36.60		0.00				0.2000	139	27.80	27.80		0.2000	139	27.80	27.80
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
5	Teacher Training	425	0.60		0.00				0.0014	800	1.12	1.12		0.0014	800	1.12	1.12
6	Child Care Centres for 2 centres (I) New Proposal	0	0.00		0.00					0	0.00	0.00			0	0.00	0.00
	<b>Sub total restricted to</b>		<b>82.95</b>		<b>24.96</b>			<b>0.00</b>			<b>63.67</b>	<b>63.67</b>	<b>0.00</b>			<b>63.67</b>	<b>63.67</b>
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	170226	170.23	192253	162.61				0.0010	148714	148.71	148.71		0.0010	148714	148.71	148.71
2	Upper Primary		0.00								0.00	0.00				0.00	0.00
	<b>Sub total</b>		<b>170.23</b>		<b>162.61</b>			<b>0.00</b>			<b>148.71</b>	<b>148.71</b>	<b>0.00</b>			<b>148.71</b>	<b>148.71</b>
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	183	36.60		0.00				0.1000	139	13.90	13.90		0.0950	139	13.21	13.21
	<b>Sub Total (Outlay)</b>		<b>467.77</b>		<b>287.57</b>			<b>78.00</b>			<b>226.28</b>	<b>304.28</b>	<b>78.00</b>			<b>225.59</b>	<b>303.59</b>
2	Management Cost (6% of the outlay)		27.83								13.58	13.58				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>495.60</b>		<b>287.57</b>			<b>78.00</b>			<b>239.86</b>	<b>317.86</b>	<b>78.00</b>			<b>225.59</b>	<b>303.59</b>

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**District : Varanasi  
NPEGEL BUDGET 2007-08**

*(Rs. In Lacs)*

S. No.	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement (2006-07)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	No. of EBRs			8						6					6		
	No. of Urban Slums			228						228					228		
	No. of covered clusters			108						67					67		
	No. of clusters in urban slums			5						10					10		
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water.	65	134.00	0	105.70			28.30	2.0000	0	0.00	28.30	28.30	2.0000	0	0.00	28.30
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00	0	0.00			0.00	0.3000	0	0.00	0.00	0.00	0.3000	0	0.00	0.00
<b>C</b>	<b>CHILD CARE CENTER</b>																
	Sub Total		134.00		105.70			28.30			0.00	28.30	28.30			0.00	28.30
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	113	22.60	110	18.56				0.2000	77	15.40	15.40		0.2000	77	15.40	15.40
2	Award to best School/teacher	113	5.65		5.95				0.0500	77	3.85	3.85		0.0500	77	3.85	3.85
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	113	22.60		4.07				0.2000	77	15.40	15.40		0.2000	77	15.40	15.40
4	Learning through Open Schools	0	0.00		0.00					0	0.00	0.00				0.00	0.00
5	Teacher Training	6025	8.44		0.00				0.0014	881	1.23	1.23		0.0014	881	1.23	1.23
6	Child Care Centres for 2 centres (i) New Proposal	0	0.00		0.00					0	0.00	0.00				0.00	0.00
	Sub total restricted to		59.29		29.06			0.00			35.88	35.88	0.00			35.88	35.88
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary	121870	121.87	134989	118.10				0.0010	92779	92.78	92.78		0.0010	92779	92.78	92.78
2	Upper Primary		0.00									0.00					
	Sub Total		121.87		118.10			0.00			92.78	92.78	0.00			92.78	92.78
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>																
1	Community Mobilisation	113	22.60		1.51				0.1000	77	7.70	7.70		0.1000	77	7.70	7.70
	Sub Total (Outlay)		337.76		254.37			28.30			136.36	164.66	28.30			136.36	164.66
2	Management Cost (6% of the outlay)		20.03		0.76						8.18	8.18				0.00	0.00
	<b>Total (NPEGEL)</b>		<b>357.78</b>		<b>255.13</b>			<b>28.30</b>			<b>144.54</b>	<b>172.84</b>	<b>28.30</b>			<b>136.36</b>	<b>164.66</b>

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State : Uttar Pradesh  
Districtwise Outlay for Kasturba Gandhi Balika Vidyalaya ( 2007-08)

(Rs. in lakhs)

ANNEX VI

S.No.	District	No. of KGBVs			Proposed			Approved		
		Model 1	Model 2	Total	Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	Agra	5		5	80.44	115.25	195.69	80.44	115.25	195.69
2	Aligarh	3		3	44.58	77.15	121.73	44.58	77.15	121.73
3	Allahabad	5		5	108.18	115.25	223.43	108.18	115.25	223.43
4	Ambedkar Nagar	3		3	67.63	67.15	134.78	67.63	67.15	134.78
5	Azamgarh	6		6	108.56	160.55	259.11	108.56	160.55	259.11
6	Badauh	4		4	48.75	132.45	181.20	48.75	132.45	181.20
7	Baghpat	1		1	26.25	19.05	45.30	26.25	19.05	45.30
8	Bahraich	11		11	50.60	423.30	473.90	50.60	423.30	473.90
9	Ballia	5		5	76.67	115.25	191.92	76.67	115.25	191.92
10	Balrampur	7		7	74.44	242.10	316.54	74.44	242.10	316.54
11	Banda	4		4	85.00	96.20	181.20	85.00	96.20	181.20
12	Barabanki	8		8	96.50	261.15	357.65	96.50	261.15	357.65
13	Bareilly	9		9	70.17	332.70	402.87	70.17	332.70	402.87
14	Basti	2		2	28.43	38.10	66.53	28.43	38.10	66.53
15	Bhadohi	2		2	42.50	48.10	90.60	42.50	38.10	80.60
16	Bijnor	8		8	63.98	277.40	341.38	63.98	277.40	341.38
17	Buland Shahar	6		6	93.18	144.30	237.48	93.18	144.30	237.48
18	Chandauli	4		4	81.81	96.20	178.01	81.81	96.20	178.01
19	Chitrakoot	3		3	36.40	77.15	113.55	36.40	77.15	113.55
20	Deoria	4		4	50.41	86.20	136.61	50.41	86.20	136.61
21	Etah	6		6	87.76	144.30	232.06	87.76	144.30	232.06
22	Etawah	1		1	21.97	19.05	41.02	21.97	19.05	41.02
23	Faizabad	3		3	68.75	67.15	135.90	68.75	67.15	135.90
24	Farrukhabad	3		3	58.20	77.15	135.35	58.20	77.15	135.35
25	Fatehpur	3		3	66.70	67.15	133.85	66.70	67.15	133.85
26	Firozabad	2		2	23.36	38.10	61.46	23.36	38.10	61.46
27	Gautam Budha Nagar	0	1	1	16.25	18.33	34.58	16.25	24.05	40.30
28	Ghaziabad	4		4	37.83	122.45	160.28	37.83	122.45	160.28
29	Ghazipur	4		4	72.61	86.20	158.81	72.61	86.20	158.81
30	Gonda	9		9	89.75	280.20	369.95	89.75	280.20	369.95
31	Gorakhpur	6		6	135.16	134.30	269.46	135.16	134.30	269.46
32	Hamirpur	2	1	3	43.75	66.43	110.18	43.75	66.23	109.98
33	Hardoi	6		6	84.81	134.30	219.11	84.81	134.30	219.11
34	Hathras	3	1	4	46.17	85.48	131.64	46.17	85.28	131.44
35	Jalaun	2	1	3	34.55	66.43	100.98	34.55	66.23	100.78
36	Jaunpur	6		6	96.85	134.30	231.15	96.85	134.30	231.15
37	Jhansi	4		4	72.29	96.20	168.49	72.29	96.20	168.49
38	Jyotiba Phule Nagar	6		6	54.45	213.05	267.50	54.45	213.05	267.50
39	Kannauj	3		3	58.34	77.15	135.49	58.34	77.15	135.49
40	Kanpur Dehat	1		1	0.00	19.05	19.05	0.00	19.05	19.05
41	Kaushambi	5		5	84.48	125.25	209.73	84.48	125.25	209.73
42	Kushi Nagar (Padrauna)	6		6	125.37	144.30	269.67	125.37	144.30	269.67
43	Lakhimpur Kheri	7		7	62.97	242.10	305.07	62.97	242.10	305.07
44	Lalitpur	4		4	72.38	106.20	178.58	72.38	106.20	178.58
45	Lucknow	3		3	54.06	77.15	131.21	54.06	77.15	131.21
46	Maharajganj	6		6	84.21	170.55	254.76	84.21	170.55	254.76
47	Mahoba	3	1	4	57.90	95.48	153.37	57.90	95.28	153.17
48	Mainpuri	3		3	33.70	77.15	110.85	33.70	77.15	110.85
49	Mathura	4		4	80.69	96.20	176.89	80.69	96.20	176.89
50	Mau	3		3	46.47	67.15	113.62	46.47	67.15	113.62
51	Meerut	2		2	37.36	38.10	75.46	37.36	38.10	75.46
52	Mirzapur	5		5	101.25	125.25	226.50	101.25	125.25	226.50
53	Moradabad	11		11	48.75	449.55	498.30	48.75	449.55	498.30
54	Muzaffar Nagar	3	5	8	100.74	240.03	340.77	50.37	234.03	284.40
55	Pilibhit	4		4	34.52	122.45	156.97	34.52	122.45	156.97
56	Pratapgarh	5		5	97.90	115.25	213.15	97.90	115.25	213.15
57	Rae Bareilly	5		5	118.72	105.25	223.97	118.72	105.25	223.97
58	Rampur	3		3	48.75	87.15	135.90	48.75	87.15	135.90
59	Saharanpur	5		5	70.26	141.50	211.76	70.26	151.50	221.76
60	Sant Kabir Nagar	5		5	26.29	157.75	184.04	26.29	157.75	184.04
61	Shahjahanpur	5		5	71.41	151.50	222.91	71.41	151.50	222.91
62	Siddharth Nagar	12		12	79.49	442.35	521.84	79.49	442.35	521.84
63	Sitapur	8		8	97.74	261.15	358.89	97.74	261.15	358.89
64	Sonebhadra	4		4	53.28	106.20	159.48	53.28	106.20	159.48
65	Srawasti	3		3	48.75	87.15	135.90	48.75	87.15	135.90
66	Sultanpur	8	2	10	131.35	267.80	399.15	131.35	267.40	398.75
67	Unnao	2		2	49.66	38.10	87.76	49.66	38.10	87.76
68	Varanasi	3		3	34.62	77.15	111.77	34.62	77.15	111.77
	Total	311	12	323	4457.082	9076.95	13534.032	4406.712	9075.475	13482.187

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**Kasturba Gandhi Ballika Vidyalaya (KGBV) 2007-08**  
**State Summary**

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended		Total Recommended	
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy		Fin
	<b>No of KGBVs sanctioned</b>	257												66		
	<b>Non Recurring</b>															
1	Building	257	3820.00		769.00	20.13%		10.000	198	2580.00		3051.00		66	2575.00	5626.00
2	Furniture/Equipment including kitchen equipment	257	642.50		118.81	18.49%			66	165.00		523.69	2.500	66	165.00	688.69
3	Teaching learning material and equipment including library books	257	771.00		74.24	9.63%			66	198.00		696.76	3.000	66	198.00	894.76
4	Bedding	257	192.75		57.49	29.82%			66	49.50		135.26	0.750	66	49.50	184.76
	<b>Total</b>		<b>5442.50</b>		<b>1019.54</b>	<b>18.73%</b>	<b>4406.71</b>			<b>2992.50</b>		<b>7399.21</b>	<b>4406.71</b>		<b>2987.50</b>	<b>7394.21</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	125	1152.72		423.50	36.74%			323	2853.00				323	2857.50	2857.50
2	Stipend for girl student per month @ Rs.50	125	77.19		17.82	23.09%			323	190.20				323	190.50	190.50
3	Course books, stationery and other Educational material @ Rs. 50 per month	125	75.87		34.93	46.05%			323	190.20				323	190.50	190.50
4	Examination fee	125	1.57		0.18	11.44%		0.010	323	3.23			0.010	323	3.23	3.23
	<b>Salaries</b>	125	846.80		276.54	32.66%		6.490	323	2096.27			6.490	323	2096.27	2096.27
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	126	50.88		6.18	12.15%		0.400	323	128.00				323	128.10	128.10
7	Electricity/ Water charges	126	64.88		17.57	27.08%		0.500	323	161.50				323	159.30	159.30
8	Medical care/Contigencies @750 child	126	97.88		23.88	24.40%			323	237.75				323	238.13	238.13
9	Miscellaneous including maintenance	126	58.48		31.45	53.78%		0.400	323	128.60				323	128.65	128.65
10	Preparatory camps	126	19.79		4.90	24.78%		0.150	323	47.85				323	47.90	47.90
11	PTAs/ School functions	126	19.31		4.67	24.18%		0.150	323	47.85				323	47.90	47.90
	<b>Total</b>		<b>2465.35</b>		<b>841.64</b>	<b>34.14%</b>				<b>6084.45</b>	<b>6084.45</b>				<b>6087.98</b>	<b>6087.98</b>
	<b>Grand Total</b>		<b>7891.60</b>		<b>1861.17</b>	<b>23.58%</b>	<b>4457.08</b>			<b>9076.95</b>	<b>13483.66</b>	<b>4406.71</b>			<b>9075.48</b>	<b>13482.19</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Agra**

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S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount/Sch	Phy	Fin			Amount/Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	80.00	30.00		37.50%		10.000	2	20.00		50.00	20.000		20.00	70.00
2	Furniture/Equipment including kitchen equipment	5	12.50	0.22		37.50%						12.29	2.500			12.29
3	Teaching learning material and equipment including library books	5	15.00	0.15		1.72%						14.85	3.000			14.85
4	Bedding	5	3.75	0.45		0.98%						3.30	0.750			3.30
	<b>Total</b>		<b>111.25</b>	<b>30.81</b>		<b>27.70%</b>	<b>80.44</b>	<b>10.000</b>		<b>20.00</b>	<b>100.44</b>	<b>80.44</b>			<b>20.00</b>	<b>100.44</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750	3	27.00	2.09		#DIV/0!		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs.50	3	1.80	0.17		7.74%		0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80	0.12		9.17%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	3	0.03			6.78%		0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	3	19.47	0.88				6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.20	0.10		#DIV/0!		0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	3	1.50	0.06		8.33%		0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contingencies @750 child	3	2.25	0.13		4.00%		0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	3	1.20			5.96%		0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	3	0.45	0.02				0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	3	0.45	0.05		4.44%		0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>57.15</b>	<b>3.62</b>		<b>11.11%</b>		<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>168.40</b>	<b>34.44</b>		<b>6.34%</b>	<b>80.44</b>	<b>29.050</b>		<b>115.25</b>	<b>195.69</b>	<b>80.44</b>			<b>115.25</b>	<b>195.69</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Aligarh**

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amou nt/Sch	Phy	Fin			Amoun t/Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	40.00	10.00	25.00%		10.000	2	20.00		30.00	20.000		20.00		50.00
2	Furniture/Equipment including kitchen equipment	3	7.50	2.46	32.80%						5.04	2.500				5.04
3	Teaching learning material and equipment including library books	3	9.00	1.71	19.02%						7.29	3.000				7.29
4	Bedding	3	2.25								2.25	0.750				2.25
	<b>Total</b>		<b>58.75</b>	<b>14.17</b>	<b>24.12%</b>		<b>44.58</b>		<b>20.00</b>		<b>64.58</b>	<b>44.58</b>		<b>20.00</b>		<b>64.58</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00	2.38	26.46%		9.000	3	27.00			9.000	3	27.00		27.00
2	Stipend for girl student per month @ Rs. 50	1	0.60	0.14	23.00%		0.600	3	1.80			0.600	3	1.80		1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	0.18	30.33%		0.600	3	1.80			0.600	3	1.80		1.80
4	Examination fee	1	0.01				0.010	3	0.03			0.010	3	0.03		0.03
	<b>Salaries</b>	1	6.49	1.91	29.37%		6.490	3	19.47			6.490	3	19.47		19.47
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40	0.03	8.00%		0.400	3	1.20			0.400	3	1.20		1.20
7	Electricity/ Water charges	1	0.50	0.25	49.80%		0.500	3	1.50			0.500	3	1.50		1.50
8	Medical care/Contingencies @750 child	1	0.75	0.04	5.60%		0.750	3	2.25			0.750	3	2.25		2.25
9	Miscellaneous including maintenance	1	0.40	0.35	88.50%		0.400	3	1.20			0.400	3	1.20		1.20
10	Preparatory camps	1	0.15	0.14	92.00%		0.150	3	0.45			0.150	3	0.45		0.45
11	PTAs/ School functions	1	0.15	0.01	9.33%		0.150	3	0.45			0.150	3	0.45		0.45
	<b>Total</b>		<b>19.05</b>	<b>5.44</b>	<b>28.54%</b>		<b>19.050</b>		<b>57.15</b>		<b>57.15</b>			<b>57.15</b>		<b>57.15</b>
	<b>Grand Total</b>		<b>77.80</b>	<b>19.61</b>	<b>25.20%</b>		<b>44.58</b>		<b>77.15</b>		<b>121.73</b>	<b>44.58</b>		<b>77.15</b>		<b>121.73</b>

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Proposals and Recommendations Kasturba Gandhi Bailika Vidyalaya for 2007-08

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District- Aihabad

Model 1

(RS in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	80.00					10.000	2	20.00		80.00	20.000		20.00	100.00
2	Furniture/Equipment including kitchen equipment	5	12.50		1.83	14.64%						10.67	2.500			10.67
3	Teaching learning material and equipment including library books	5	15.00		0.28	1.87%						14.72	3.000			14.72
4	Bedding	5	3.75		0.96	25.60%						2.79	0.750			2.79
	<b>Total</b>		<b>111.25</b>		<b>3.07</b>	<b>2.76%</b>	<b>108.18</b>	<b>10.000</b>		<b>20.00</b>	<b>128.18</b>	<b>108.18</b>			<b>20.00</b>	<b>128.18</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance Per girl student per month @ Rs 750	3	27.00		3.02	11.19%		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	3	1.80		0.12	6.67%		0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80		0.71	39.44%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	3	0.03					0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	3	19.47		2.98	15.31%		6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.20					0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	3	1.50		0.08	5.33%		0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contigencies @750 child	3	2.25		1.00	44.44%		0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	3	1.20		0.25	20.83%		0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	3	0.45		0.12	26.67%		0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	3	0.45		0.09	20.00%		0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>57.15</b>		<b>8.37</b>	<b>14.65%</b>		<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>168.40</b>		<b>11.44</b>	<b>6.79%</b>	<b>108.18</b>	<b>29.050</b>		<b>115.25</b>	<b>223.43</b>	<b>108.18</b>			<b>115.25</b>	<b>223.43</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Ambedkar Nagar**

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		unit Cost	Phy	Fin			unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	50.00					10.000	1	10.00		50.00	20.000		10.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50									7.50	2.500			7.50
3	Teaching learning material and equipment including library books	3	9.00									9.00	3.000			9.00
4	Bedding	3	2.25		1.12	49.78%						1.13	0.750			1.13
	<b>Total</b>		<b>68.75</b>		<b>1.12</b>	<b>1.63%</b>	<b>67.63</b>	<b>10.000</b>		<b>10.00</b>	<b>77.63</b>	<b>67.63</b>			<b>10.00</b>	<b>77.63</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00		4.35	24.14%		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	2	1.20					0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.56	46.33%		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	2	0.02					0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	2	12.98		2.52	19.43%		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80					0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	2	1.00					0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child	2	1.50		0.10	6.67%		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	2	0.80					0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	2	0.30		0.22	72.00%		0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	2	0.30					0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>38.10</b>		<b>7.74</b>	<b>20.31%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>106.85</b>		<b>8.86</b>	<b>8.29%</b>	<b>67.63</b>	<b>29.050</b>		<b>67.15</b>	<b>134.78</b>	<b>67.63</b>			<b>67.15</b>	<b>134.78</b>

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Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08

District- Azamgarh

Rs in lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5											1			
	<b>Non Recurring</b>															
1	Building	5	90.00		10.00	11.11%		10.000	2	30.00		80.00	20.000	1	30.00	110.00
2	Furniture/Equipment including kitchen equipment	5	12.50		1.44	11.52%			1	2.50		11.06	2.500	1	2.50	13.56
3	Teaching learning material and equipment including library books	5	15.00		0.55	3.67%			1	3.00		14.45	3.000	1	3.00	17.45
4	Bedding	5	3.75		0.70	18.67%			1	0.75		3.05	0.750	1	0.75	3.80
	<b>Total</b>		<b>121.25</b>		<b>12.69</b>	<b>10.47%</b>	<b>108.56</b>	<b>10.000</b>		<b>36.25</b>	<b>144.81</b>	<b>108.56</b>			<b>36.25</b>	<b>144.81</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	4	36.43		5.58	15.33%		9.000	6	54.00			9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	4	2.55					0.600	6	3.60			0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	4	2.35		0.40	17.10%		0.600	6	3.60			0.600	6	3.60	3.60
4	Examination fee	4	0.05					0.010	6	0.06			0.010	6	0.06	0.06
	<b>Salaries</b>	4	25.96		8.68	33.44%		6.490	6	38.94			6.490	6	38.94	38.94
5	1.Warden cum teacher 4.Full time Teachers 3.Part time teachers 2.Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	4	1.70					0.400	6	2.40			0.400	6	2.40	2.40
7	E.ectricity/ Water charges	4	2.10		0.03	1.43%		0.500	6	3.00			0.500	6	3.00	3.00
8	Medical care/Contigencies @750 child	4	3.19		0.20	6.27%		0.750	6	4.50			0.750	6	4.50	4.50
9	Miscellaneous including maintenance	4	1.76		0.63	35.82%		0.400	6	2.40			0.400	6	2.40	2.40
10	Preparatory camps	4	0.71					0.150	6	0.90			0.150	6	0.90	0.90
11	PTAs/ School functions	4	0.64		0.31	49.29%		0.150	6	0.90			0.150	6	0.90	0.90
	<b>Total</b>		<b>77.43</b>		<b>15.84</b>	<b>20.46%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>198.68</b>		<b>28.53</b>	<b>14.36%</b>	<b>108.56</b>	<b>29.050</b>		<b>150.55</b>	<b>259.11</b>	<b>108.56</b>			<b>150.55</b>	<b>259.11</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyaiaya for 2007-08**  
**District : Badaun**

(Rs. In Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3											1			
	<b>Non Recurring</b>															
1	Building	3	30.00					10.000	4	50.00		30.00	20.000	1	50.00	80.00
2	Furniture/Equipment including kitchen equipment	3	7.50						1	2.50		7.50	2.500	1	2.50	10.00
3	Teaching learning material and equipment including library books	3	9.00						1	3.00		9.00	3.000	1	3.00	12.00
4	Bedding	3	2.25						1	0.75		2.25	0.750	1	0.75	3.00
	<b>Total</b>		<b>48.75</b>					<b>48.75</b>		<b>56.25</b>		<b>105.00</b>	<b>48.75</b>		<b>56.25</b>	<b>105.00</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750					#DIV/0!		9.000	4	36.00			9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	4	2.40			0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	4	2.40			0.600	4	2.40	2.40
4	Examination fee					#DIV/0!		0.010	4	0.04			0.010	4	0.04	0.04
	<b>Salaries</b>					#DIV/0!		6.490	4	25.96			6.490	4	25.96	25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	4	1.60			0.400	4	1.60	1.60
7	Electricity/ Water charges					#DIV/0!		0.500	4	2.00			0.500	4	2.00	2.00
8	Medical care/Contingencies @750 child					#DIV/0!		0.750	4	3.00			0.750	4	3.00	3.00
9	Miscellaneous including maintenance					#DIV/0!		0.400	4	1.60			0.400	4	1.60	1.60
10	Preparatory camps					#DIV/0!		0.150	4	0.60			0.150	4	0.60	0.60
11	PTAs/ School functions					#DIV/0!		0.150	4	0.60			0.150	4	0.60	0.60
	<b>Total</b>					#DIV/0!		<b>19.050</b>		<b>76.20</b>		<b>76.20</b>			<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>48.75</b>					<b>48.75</b>		<b>132.45</b>		<b>131.20</b>	<b>48.75</b>		<b>132.45</b>	<b>181.20</b>

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Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08

District-Bagnpat

Model-1

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit cost	Phy	Fin			Unit cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	1														
	<b>Non Recurring</b>															
1	Building	1	20.00									20.00	20.000			20.00
2	Furniture/Equipment including kitchen equipment	1	2.50									2.50	2.500			2.50
3	Teaching learning material and equipment including library books	1	3.00									3.00	3.000			3.00
4	Bedding	1	0.75									0.75	0.750			0.75
	<b>Total</b>		<b>26.25</b>				<b>26.25</b>				<b>26.25</b>	<b>26.25</b>				<b>26.25</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00	0.50	5.56%			9.000	1	9.00			9.000	1	9.00	9.00
2	Stipend for girl student per month @ Rs. 50	1	0.60					0.600	1	0.60			0.600	1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60					0.600	1	0.60			0.600	1	0.60	0.60
4	Examination fee	1	0.01					0.010	1	0.01			0.010	1	0.01	0.01
	<b>Salaries</b>	1	<b>6.49</b>	<b>0.92</b>	<b>14.16%</b>			<b>6.490</b>	<b>1</b>	<b>6.49</b>			<b>6.490</b>	<b>1</b>	<b>6.49</b>	<b>6.49</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40					0.400	1	0.40			0.400	1	0.40	0.40
7	Electricity/ Water charges	1	0.50					0.500	1	0.50			0.500	1	0.50	0.50
8	Medical care/Contigencies @750 child	1	0.75					0.750	1	0.75			0.750	1	0.75	0.75
9	Miscellaneous including maintenance	1	0.40					0.400	1	0.40			0.400	1	0.40	0.40
10	Preparatory camps	1	0.15					0.150	1	0.15			0.150	1	0.15	0.15
11	PTAs/ School functions	1	0.15					0.150	1	0.15			0.150	1	0.15	0.15
	<b>Total</b>		<b>19.05</b>	<b>1.42</b>	<b>7.45%</b>			<b>19.050</b>		<b>19.05</b>	<b>19.05</b>				<b>19.05</b>	<b>19.05</b>
	<b>Grand Total</b>		<b>45.30</b>	<b>1.42</b>	<b>3.13%</b>		<b>26.25</b>	<b>19.050</b>		<b>19.05</b>	<b>45.30</b>	<b>26.25</b>			<b>19.05</b>	<b>45.30</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Bhraich**

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Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		unit Cost	Phy	Fin			unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4												7		
	<b>Non Recurring</b>															
1	Building	4	50.00		20.00	40.00%		10.000	10	170.00		30.00	20.000	7	170.00	200.00
2	Furniture/Equipment including kitchen equipment	4	10.00		2.50	25.00%			7	17.50		7.50	2.500	7	17.50	25.00
3	Teaching learning material and equipment including library books	4	12.00		1.16	9.63%			7	21.00		10.85	3.000	7	21.00	31.85
4	Bedding	4	3.00		0.75	25.00%			7	5.25		2.25	0.750	7	5.25	7.50
	<b>Total</b>		<b>75.00</b>		<b>24.41</b>	<b>32.54%</b>	<b>50.60</b>	<b>10.000</b>		<b>213.75</b>	<b>264.35</b>	<b>50.60</b>			<b>213.75</b>	<b>264.35</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	8.73		8.86	101.48%		9.000	11	99.00			9.000	11	99.00	99.00
2	Stipend for girl student per month @ Rs. 50	1	0.65		0.55	84.92%		0.600	11	6.60			0.600	11	6.60	6.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.54		0.62	114.97%		0.600	11	6.60			0.600	11	6.60	6.60
4	Examination fee	1	0.02		0.01	55.56%		0.010	11	0.11			0.010	11	0.11	0.11
	<b>Salaries</b>	1	6.93		4.80	69.20%		6.490	11	71.39			6.490	11	71.39	71.39
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkdar and Cook)															
6	Vocational training/specific skill training	1	0.15					0.400	11	4.40			0.400	11	4.40	4.40
7	Electricity/ Water charges	1	0.63		0.23	37.12%		0.500	11	5.50			0.500	11	5.50	5.50
8	Medical care,Contingencies @750 child	1	0.89		0.30	33.90%		0.750	11	8.25			0.750	11	8.25	8.25
9	Miscellaneous including maintenance	1	0.41		0.20	48.42%		0.400	11	4.40			0.400	11	4.40	4.40
10	Preparatory camps	1	0.12					0.150	11	1.65			0.150	11	1.65	1.65
11	PTAs/ School functions	1	0.17		0.01	7.78%		0.150	11	1.65			0.150	11	1.65	1.65
	<b>Total</b>		<b>19.22</b>		<b>15.58</b>	<b>81.07%</b>		<b>19.050</b>		<b>209.55</b>	<b>209.55</b>				<b>209.55</b>	<b>209.55</b>
	<b>Grand Total</b>		<b>94.22</b>		<b>39.99</b>	<b>42.44%</b>	<b>50.60</b>	<b>29.050</b>		<b>423.30</b>	<b>473.90</b>	<b>50.60</b>			<b>423.30</b>	<b>473.90</b>

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## District-Ballia

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	80.00		30.00	37.50%		10.000	2	20.00		50.00	20.000		20.00	70.00
2	Furniture/Equipment including kitchen equipment	5	12.50		2.36	18.88%						10.14	2.500			10.14
3	Teaching learning material and equipment including library books	5	15.00		0.35	2.33%						14.65	3.000			14.65
4	Bedding	5	3.75		1.87	49.97%						1.88	0.750			1.88
	<b>Total</b>		<b>111.25</b>		<b>34.58</b>	<b>31.09%</b>	<b>76.67</b>	<b>10.000</b>		<b>20.00</b>	<b>96.67</b>	<b>76.67</b>			<b>20.00</b>	<b>96.67</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	3	26.88		16.30	60.63%		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	3	1.95		0.23	11.79%		0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.98		0.88	44.57%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	3	0.04		0.01	21.05%		0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	3	<b>18.82</b>		<b>10.51</b>	<b>55.84%</b>		<b>6.490</b>	5	<b>32.45</b>			<b>6.490</b>	5	<b>32.45</b>	<b>32.45</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.43					0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	3	1.50					0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contingencies @750 child	3	2.44		0.50	20.47%		0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	3	1.40		0.93	66.07%		0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	3	0.56					0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	3	0.48					0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>57.47</b>		<b>29.35</b>	<b>51.07%</b>		<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>168.72</b>		<b>63.94</b>	<b>37.89%</b>	<b>76.67</b>	<b>29.050</b>		<b>115.25</b>	<b>191.92</b>	<b>76.67</b>			<b>115.25</b>	<b>191.92</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
District- Balrampur

(12)

Rs in Lacs

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4											3			
	<b>Non Recurring</b>															
1	Building	4	50.00					10.000	6	90.00		50.00	20.000	3	90.00	140.00
2	Furniture/Equipment including kitchen equipment	4	10.00						3	7.50		10.00	2.500	3	7.50	17.50
3	Teaching learning material and equipment including library books	4	12.00						3	9.00		12.00	3.000	3	9.00	21.00
4	Bedding	4	3.00	0.56	18.77%				3	2.25		2.44	0.750	3	2.25	4.69
	<b>Total</b>		<b>75.00</b>	<b>0.56</b>	<b>0.75%</b>		<b>74.44</b>	<b>10.000</b>		<b>108.75</b>	<b>183.19</b>	<b>74.44</b>			<b>108.75</b>	<b>183.19</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00	3.76	41.78%			9.000	7	63.00			9.000	7	63.00	63.00
2	Stipend for girl student per month @ Rs. 50	1	0.60	0.12	20.67%			0.600	7	4.20			0.600	7	4.20	4.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60					0.600	7	4.20			0.600	7	4.20	4.20
4	Examination fee	1	0.01					0.010	7	0.07			0.010	7	0.07	0.07
	<b>Salaries</b>	1	6.49	1.71	26.38%			6.490	7	45.43			6.490	7	45.43	45.43
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40	0.04	10.00%			0.400	7	2.80			0.400	7	2.80	2.80
7	Electricity/ Water charges	1	0.50	0.22	43.00%			0.500	7	3.50			0.500	7	3.50	3.50
8	Medical care/Contingencies @750 child	1	0.75	0.47	62.67%			0.750	7	5.25			0.750	7	5.25	5.25
9	Miscellaneous including maintenance	1	0.40	0.22	54.75%			0.400	7	2.80			0.400	7	2.80	2.80
10	Preparatory camps	1	0.15	0.03	20.00%			0.150	7	1.05			0.150	7	1.05	1.05
11	P.TAs/ School functions	1	0.15					0.150	7	1.05			0.150	7	1.05	1.05
	<b>Total</b>		<b>19.05</b>	<b>6.57</b>	<b>34.49%</b>			<b>19.050</b>		<b>133.35</b>	<b>133.35</b>				<b>133.35</b>	<b>133.35</b>
	<b>Grand Total</b>		<b>94.05</b>	<b>7.13</b>	<b>7.58%</b>		<b>74.44</b>	<b>29.050</b>		<b>242.10</b>	<b>316.54</b>	<b>74.44</b>			<b>242.10</b>	<b>316.54</b>

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## Proposals and Recommendations Kasturba

## District- Banda

## Model-1

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4														
	<b>Non Recurring</b>															
1	Building	4	60.00					10.000	2	20.00		60.00	20.000		20.00	80.00
2	Furniture/Equipment including kitchen equipment	4	10.00									10.00	2.500			10.00
3	Teaching learning material and equipment including library books	4	12.00									12.00	3.000			12.00
4	Bedding	4	3.00									3.00	0.750			3.00
	<b>Total</b>		85.00				85.00	10.000		20.00	105.00	85.00			20.00	105.00
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00	2.00	11.11%			9.000	4	36.00			9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	2	1.20					0.600	4	2.40			0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20					0.600	4	2.40			0.600	4	2.40	2.40
4	Examination fee	2	0.02					0.010	4	0.04			0.010	4	0.04	0.04
	<b>Salaries</b>	2	12.98	1.46	11.26%			6.490	4	25.96			6.490	4	25.96	25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80					0.400	4	1.60			0.400	4	1.60	1.60
7	Electricity/ Water charges	2	1.00					0.500	4	2.00			0.500	4	2.00	2.00
8	Medical care/Contingencies @750 child	2	1.50					0.750	4	3.00			0.750	4	3.00	3.00
9	Miscellaneous including maintenance	2	0.80	0.33	41.00%			0.400	4	1.60			0.400	4	1.60	1.60
10	Preparatory camps	2	0.30					0.150	4	0.60			0.150	4	0.60	0.60
11	PTAs/ School functions	2	0.30					0.150	4	0.60			0.150	4	0.60	0.60
	<b>Total</b>		38.10	3.79	9.95%			19.050		76.20	76.20				76.20	76.20
	<b>Grand Total</b>		123.10	3.79	3.08%		85.00	29.050		96.20	131.20	85.00			96.20	181.20

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08  
District-Barabanki**

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved			Total Approved	
		Phy	Fin	Phy	Fin	%		Unit cost	Phy			Fin	Unit cost	Phy		Fin
	<b>No of KGBVs sanctioned</b>	5											3			
	<b>Non Recurring</b>															
1	Building	5	70.00					10.000	6	90.00		70.00	20.000	3	90.00	160.00
2	Furniture/Equipment including kitchen equipment	5	12.50	1.69	13.52%				3	7.50		10.81	2.500	3	7.50	18.31
3	Teaching learning material and equipment including library books	5	15.00	2.31	15.40%				3	9.00		12.69	3.000	3	9.00	21.69
4	Bedding	5	3.75	0.75	20.00%				3	2.25		3.00	0.750	3	2.25	5.25
	<b>Total</b>		<b>101.25</b>	<b>4.75</b>	<b>4.69%</b>		<b>96.50</b>	<b>10.000</b>		<b>108.75</b>	<b>205.25</b>	<b>96.50</b>			<b>108.75</b>	<b>205.25</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	15.75	6.59	42.47%			9.000	8	72.00			9.000	8	72.00	72.00
2	Stipend for girl student per month @ Rs. 50	2	1.05	0.30	28.57%			0.600	8	4.80			0.600	8	4.80	4.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.05	0.47	44.76%			0.600	8	4.80			0.600	8	4.80	4.80
4	Examination fee	2	0.02					0.010	8	0.08			0.010	8	0.08	0.08
	<b>Salaries</b>	2	12.62	3.92	31.06%			6.490	8	51.92			6.490	8	51.92	51.92
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.86	0.34	39.89%			0.400	8	3.20			0.400	8	3.20	3.20
7	Electricity/ Water charges	2	0.78	0.26	32.86%			0.500	8	4.00			0.500	8	4.00	4.00
8	Medical care/Cont gencies @750 child	2	0.91	0.12	13.20%			0.750	8	6.00			0.750	8	6.00	6.00
9	Miscellaneous including maintenance	2	0.67	0.27	39.73%			0.400	8	3.20			0.400	8	3.20	3.20
10	Preparatory camps	2	0.41	0.13	31.71%			0.150	8	1.20			0.150	8	1.20	1.20
11	PTAs/ School functions	2	0.31	0.08	25.81%			0.150	8	1.20			0.150	8	1.20	1.20
	<b>Total</b>		<b>34.42</b>	<b>12.57</b>	<b>36.50%</b>			<b>19.050</b>		<b>152.40</b>	<b>152.40</b>				<b>152.40</b>	<b>152.40</b>
	<b>Grand Total</b>		<b>135.67</b>	<b>17.32</b>	<b>12.76%</b>		<b>96.50</b>	<b>29.050</b>		<b>261.15</b>	<b>357.65</b>	<b>96.50</b>			<b>261.15</b>	<b>357.65</b>

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District-Bareilly

Model-1

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4											5			
	<b>Non Recurring</b>															
1	Building	4	50.00	2.00	4.00%		10.000	8	130.00		48.00	20.000	5	130.00	178.00	
2	Furniture/Equipment including kitchen equipment	4	10.00	2.50	25.00%			5	12.50		7.50	2.500	5	12.50	20.00	
3	Teaching learning material and equipment including library books	4	12.00	0.33	2.73%			5	15.00		11.67	3.000	5	15.00	26.67	
4	Bedding	4	3.00					5	3.75		3.00	0.750	5	3.75	6.75	
	<b>Total</b>		<b>75.00</b>	<b>4.83</b>	<b>6.44%</b>	<b>70.17</b>	<b>10.000</b>		<b>161.25</b>	<b>231.42</b>	<b>70.17</b>			<b>161.25</b>	<b>231.42</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	15.75	7.54	47.87%		9.000	9	81.00			9.000	9	81.00	81.00	
2	Stipend for girl student per month @ Rs. 50	1	0.45	0.30	66.67%		0.600	9	5.40			0.600	9	5.40	5.40	
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	1.05	0.50	47.62%		0.600	9	5.40			0.600	9	5.40	5.40	
4	Examination fee	1	0.02				0.010	9	0.09			0.010	9	0.09	0.09	
	<b>Salaries</b>	1	11.36	4.16	36.63%		6.490	9	58.41			6.490	9	58.41	58.41	
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon, Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.70	0.06	8.43%		0.400	9	3.60			0.400	9	3.60	3.60	
7	Electricity/ Water charges	1	0.88	0.45	51.66%		0.500	9	4.50			0.500	9	4.50	4.50	
8	Medical care/Contigencies @750 child	1	1.31	0.06	4.42%		0.750	9	6.75			0.750	9	6.75	6.75	
9	Miscellaneous including maintenance	1	7.00	0.45	6.43%		0.400	9	3.60			0.400	9	3.60	3.60	
10	Preparatory camps	1	0.26	0.15	57.03%		0.150	9	1.35			0.150	9	1.35	1.35	
11	PTAs/ School functions	1	0.19	0.08	41.49%		0.150	9	1.35			0.150	9	1.35	1.35	
	<b>Total</b>		<b>38.97</b>	<b>13.75</b>	<b>35.28%</b>		<b>19.050</b>		<b>171.45</b>	<b>171.45</b>				<b>171.45</b>	<b>171.45</b>	
	<b>Grand Total</b>		<b>113.97</b>	<b>18.58</b>	<b>16.30%</b>	<b>70.17</b>	<b>29.050</b>		<b>332.70</b>	<b>402.87</b>	<b>70.17</b>			<b>332.70</b>	<b>402.87</b>	

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Basti**

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	40.00	16.00	40.00%							24.00	20.000			24.00
2	Furniture/Equipment including kitchen equipment	2	5.00	2.59	51.80%							2.41	2.500			2.41
3	Teaching learning material and equipment including library books	2	6.00	3.99	66.55%							2.01	3.000			2.01
4	Bedding	2	1.50	1.49	99.33%							0.01	0.750			0.01
	<b>Total</b>		<b>52.50</b>	<b>24.07</b>	<b>45.85%</b>		<b>28.43</b>				<b>28.43</b>	<b>28.43</b>				<b>28.43</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	16.13	11.89	73.73%			9.000	2	18.00			9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	2	1.10	0.64	58.63%			0.600	2	1.20			0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.05	0.92	87.43%			0.600	2	1.20			0.600	2	1.20	1.20
4	Examination fee	2	0.02	0.00	16.67%			0.010	2	0.02			0.010	2	0.02	0.02
	<b>Salaries</b>	2	<b>11.84</b>	<b>6.82</b>	<b>57.65%</b>			<b>6.490</b>	2	<b>12.98</b>			<b>6.490</b>	2	<b>12.98</b>	<b>12.98</b>
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.70	0.42	59.29%			0.400	2	0.80			0.400	2	0.80	0.80
7	Electricity/Water charges	2	0.88	0.32	36.23%			0.500	2	1.00			0.500	2	1.00	1.00
8	Medical care/Contingencies @750 child	2	1.42	1.12	79.01%			0.750	2	1.50			0.750	2	1.50	1.50
9	Miscellaneous including maintenance	2	1.10	0.25	22.82%			0.400	2	0.80			0.400	2	0.80	0.80
10	Preparatory camps	2	0.26	0.22	82.13%			0.150	2	0.30			0.150	2	0.30	0.30
11	PTAs/ School functions	2	0.26	0.13	50.95%			0.150	2	0.30			0.150	2	0.30	0.30
	<b>Total</b>		<b>34.75</b>	<b>22.73</b>	<b>65.42%</b>			<b>19.050</b>		<b>38.10</b>	<b>38.10</b>				<b>38.10</b>	<b>38.10</b>
	<b>Grand Total</b>		<b>87.25</b>	<b>46.81</b>	<b>53.65%</b>		<b>28.43</b>	<b>19.050</b>		<b>38.10</b>	<b>66.53</b>	<b>28.43</b>			<b>38.10</b>	<b>66.53</b>

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District-Bhadohi

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	30.00					10.000	1	10.00		30.00	20.000			30.00
2	Furniture/Equipment including kitchen equipment	2	5.00									5.00	2.500			5.00
3	Teaching learning material and equipment including library books	2	6.00									6.00	3.000			6.00
4	Bedding	2	1.50									1.50	0.750			1.50
	<b>Total</b>		<b>42.50</b>					<b>42.50</b>		<b>10.00</b>		<b>52.50</b>	<b>42.50</b>			<b>42.50</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00					9.000	2	18.00			9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	1	0.60					0.600	2	1.20			0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60					0.600	2	1.20			0.600	2	1.20	1.20
4	Examination fee	1	0.01					0.010	2	0.02			0.010	2	0.02	0.02
	<b>Salaries</b>	1	6.49					6.490	2	12.98			6.490	2	12.98	12.98
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40					0.400	2	0.80			0.400	2	0.80	0.80
7	Electricity/ Water charges	1	0.50					0.500	2	1.00			0.500	2	1.00	1.00
8	Medical care/Contingencies @750 child	1	0.75					0.750	2	1.50			0.750	2	1.50	1.50
9	Miscellaneous including maintenance	1	0.40					0.400	2	0.80			0.400	2	0.80	0.80
10	Preparatory camps	1	0.15					0.150	2	0.30			0.150	2	0.30	0.30
11	PTAs/ School functions	1	0.15					0.150	2	0.30			0.150	2	0.30	0.30
	<b>Total</b>		<b>19.05</b>					<b>19.050</b>		<b>38.10</b>		<b>38.10</b>			<b>38.10</b>	<b>38.10</b>
	<b>Grand Total</b>		<b>61.55</b>					<b>42.50</b>		<b>29.050</b>		<b>90.60</b>	<b>42.50</b>		<b>38.10</b>	<b>80.60</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Bijnor**

(18)

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4											4			
	<b>Non Recurring</b>															
1	Building	4	60.00	20.00	33.33%		10.000	6	100.00		40.00	20.000	4	100.00	140.00	
2	Furniture/Equipment including kitchen equipment	4	10.00					4	10.00		10.00	2.500	4	10.00	20.00	
3	Teaching learning material and equipment including library books	4	12.00	1.02	8.50%			4	12.00		10.98	3.000	4	12.00	22.98	
4	Bedding	4	3.00					4	3.00		3.00	0.750	4	3.00	6.00	
	<b>Total</b>		<b>85.00</b>	<b>21.02</b>	<b>24.73%</b>	<b>63.98</b>	<b>10.000</b>		<b>125.00</b>	<b>188.98</b>	<b>63.98</b>			<b>125.00</b>	<b>188.98</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per month @ Rs 750	2	21.70	6.35	29.26%		9.000	8	72.00			9.000	8	72.00	72.00	
2	Stipend for girl student per month @ Rs. 50	2	1.44	0.10	6.81%		0.600	8	4.80			0.600	8	4.80	4.80	
3	Course books, stationery and other Educational material @ Rs, 50 per month	2	1.42	0.33	23.03%		0.600	8	4.80			0.600	8	4.80	4.80	
4	Examination fee	2	0.02	0.00	10.53%		0.010	8	0.08			0.010	8	0.08	0.08	
	<b>Salaries</b>	2	15.15	1.53	10.09%		6.490	8	51.92			6.490	8	51.92	51.92	
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Par time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	1.09	0.04	3.38%		0.400	8	3.20			0.400	8	3.20	3.20	
7	Electricity/ Water charges	2	1.20	1.00	83.06%		0.500	8	4.00			0.500	8	4.00	4.00	
8	Medical care/Contingencies @750 child	2	2.00	0.34	17.09%		0.750	8	6.00			0.750	8	6.00	6.00	
9	Miscellaneous including maintenance	2	1.26	0.28	22.61%		0.400	8	3.20			0.400	8	3.20	3.20	
10	Preparatory camps	2	0.47				0.150	8	1.20			0.150	8	1.20	1.20	
11	PTAs/ School functions	2	0.28	0.03	8.99%		0.150	8	1.20			0.150	8	1.20	1.20	
	<b>Total</b>		<b>46.03</b>	<b>9.99</b>	<b>21.71%</b>		<b>19.050</b>		<b>152.40</b>	<b>152.40</b>				<b>152.40</b>	<b>152.40</b>	
	<b>Grand Total</b>		<b>131.03</b>	<b>31.01</b>	<b>23.67%</b>	<b>63.98</b>	<b>29.050</b>		<b>277.40</b>	<b>341.38</b>	<b>63.98</b>			<b>277.40</b>	<b>341.38</b>	

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Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08

District-Bulandshar

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	6														
	<b>Non Recurring</b>															
1	Building	6	90.00		30.00	33.33%		10.000	3	30.00		60.00	20.000		30.00	90.00
2	Furniture/Equipment including kitchen equipment	6	15.00		2.96	19.71%						12.04	2.500			12.04
3	Teaching learning material and equipment including library books	6	18.00		0.46	2.57%						17.54	3.000			17.54
4	Bedding	6	4.50		0.90	20.07%						3.60	0.750			3.60
	<b>Total</b>		<b>127.50</b>		<b>34.32</b>	<b>26.92%</b>	<b>93.18</b>	<b>10.000</b>		<b>30.00</b>	<b>123.18</b>	<b>93.18</b>			<b>30.00</b>	<b>123.18</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	3	45.00		5.02	11.16%		9.000	6	54.00			9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	3	3.00					0.600	6	3.60			0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	3.00		0.58	19.33%		0.600	6	3.60			0.600	6	3.60	3.60
4	Examination fee	3	0.04					0.010	6	0.06			0.010	6	0.06	0.06
	<b>Salaries</b>	3	<b>32.45</b>		<b>5.55</b>	<b>17.11%</b>		<b>6.490</b>	<b>6</b>	<b>38.94</b>			<b>6.490</b>	<b>6</b>	<b>38.94</b>	<b>38.94</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.60					0.400	6	2.40			0.400	6	2.40	2.40
7	Electricity/ Water charges	3	2.50		0.39	15.60%		0.500	6	3.00			0.500	6	3.00	3.00
8	Medical care/Contingencies @750 child	3	3.75		0.20	5.33%		0.750	6	4.50			0.750	6	4.50	4.50
9	Miscellaneous including maintenance	3	1.80		0.57	31.56%		0.400	6	2.40			0.400	6	2.40	2.40
10	Preparatory camps	3	0.75		0.30	39.33%		0.150	6	0.90			0.150	6	0.90	0.90
11	PTAs/ School functions	3	0.75		0.09	12.53%		0.150	6	0.90			0.150	6	0.90	0.90
	<b>Total</b>		<b>94.64</b>		<b>12.70</b>	<b>13.42%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>222.14</b>		<b>47.02</b>	<b>21.17%</b>	<b>93.18</b>	<b>29.050</b>		<b>144.30</b>	<b>237.48</b>	<b>93.18</b>			<b>144.30</b>	<b>237.48</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Chandauli**

(20)

**Model-1**

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4														
	<b>Non Recurring</b>															
1	Building	4	60.00					10.000	2	20.00		60.00	20.000		20.00	80.00
2	Furniture/Equipment including kitchen equipment	4	10.00		2.05	20.50%						7.95	2.500			7.95
3	Teaching learning material and equipment including library books	4	12.00									12.00	3.000			12.00
4	Bedding	4	3.00		1.14	38.00%						1.86	0.750			1.86
	<b>Total</b>		<b>85.00</b>		<b>3.19</b>	<b>3.75%</b>	<b>81.81</b>	<b>10.000</b>		<b>20.00</b>	<b>101.81</b>	<b>81.81</b>			<b>20.00</b>	<b>101.81</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00		4.54	25.22%		9.000	4	36.00			9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.14	11.67%		0.600	4	2.40			0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.99	82.50%		0.600	4	2.40			0.600	4	2.40	2.40
4	Examination fee	2	0.02					0.010	4	0.04			0.010	4	0.04	0.04
	<b>Salaries</b>	2	12.98		3.62	27.89%		6.490	4	25.96			6.490	4	25.96	25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80		0.14	17.50%		0.400	4	1.60			0.400	4	1.60	1.60
7	Electricity/ Water charges	2	1.00		0.63	63.00%		0.500	4	2.00			0.500	4	2.00	2.00
8	Medical care/Contingencies @750 child	2	1.50		0.88	58.67%		0.750	4	3.00			0.750	4	3.00	3.00
9	Miscellaneous including maintenance	2	0.80		0.74	92.50%		0.400	4	1.60			0.400	4	1.60	1.60
10	Preparatory camps	2	0.30		0.05	16.67%		0.150	4	0.60			0.150	4	0.60	0.60
11	PTAs/ School functions	2	0.30		0.18	60.00%		0.150	4	0.60			0.150	4	0.60	0.60
	<b>Total</b>		<b>38.10</b>		<b>11.91</b>	<b>31.26%</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>				<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>123.10</b>		<b>15.10</b>	<b>12.27%</b>	<b>81.81</b>	<b>29.050</b>		<b>96.20</b>	<b>178.01</b>	<b>81.81</b>			<b>96.20</b>	<b>178.01</b>

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**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08**  
**District- Chitrakoot**

**Model-1**

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	40.00	18.00	45.00%		10.000	2	20.00		22.00	20.000		20.00		42.00
2	Furniture/Equipment including kitchen equipment	3	7.50	2.26	30.19%						5.24	2.500				5.24
3	Teaching learning material and equipment including library books	3	9.00	1.34	14.92%						7.66	3.000				7.66
4	Bedding	3	2.25	0.74	33.02%						1.51	0.750				1.51
	<b>Total</b>		<b>58.75</b>	<b>22.35</b>	<b>38.04%</b>		<b>10.000</b>		<b>20.00</b>	<b>56.40</b>	<b>36.40</b>			<b>20.00</b>		<b>56.40</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	10.84	10.30	95.03%		9.000	3	27.00			9.000	3	27.00		27.00
2	Stipend for girl student per month @ Rs. 50	1	0.67	0.38	57.51%		0.600	3	1.80			0.600	3	1.80		1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.58	0.58	99.66%		0.600	3	1.80			0.600	3	1.80		1.80
4	Examination fee	1	0.02				0.010	3	0.03			0.010	3	0.03		0.03
	<b>Salaries</b>	1	<b>8.11</b>	<b>1.86</b>	<b>22.94%</b>		<b>6.490</b>	<b>3</b>	<b>19.47</b>			<b>6.490</b>	<b>3</b>	<b>19.47</b>		<b>19.47</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.30				0.400	3	1.20			0.400	3	1.20		1.20
7	Electricity/ Water charges	1	0.63	0.62	99.20%		0.500	3	1.50			0.500	3	1.50		1.50
8	Medical care/Contingencies @750 child	1	0.94	0.24	25.48%		0.750	3	2.25			0.750	3	2.25		2.25
9	Miscellaneous including maintenance	1	0.34	0.00	1.18%		0.400	3	1.20			0.400	3	1.20		1.20
10	Preparatory camps	1	0.03	0.02	57.69%		0.150	3	0.45			0.150	3	0.45		0.45
11	PTAs/ School functions	1	0.10				0.150	3	0.45			0.150	3	0.45		0.45
	<b>Total</b>		<b>22.55</b>	<b>14.00</b>	<b>62.08%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>		<b>57.15</b>
	<b>Grand Total</b>		<b>81.30</b>	<b>36.35</b>	<b>44.71%</b>		<b>36.40</b>		<b>29.050</b>	<b>113.55</b>	<b>36.40</b>			<b>77.15</b>		<b>113.55</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Deoria**

(22)

Rs in Lacs

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy			Fin	Unit Cost	Phy	
	<b>No of KGBVs sanctioned</b>	4													
	<b>Non Recurring</b>														
1	Building	4	70.00	40.00	57.14%			1	10.00		30.00	20.000		10.00	40.00
2	Furniture/Equipment including kitchen equipment	4	10.00	1.65	16.50%						8.35	2.500			8.35
3	Teaching learning material and equipment including library books	4	12.00	0.73	6.06%						11.27	3.000			11.27
4	Bedding	4	3.00	2.21	73.67%						0.79	0.750			0.79
	<b>Total</b>		<b>95.00</b>	<b>44.59</b>	<b>46.93%</b>	<b>50.41</b>		<b>1</b>	<b>10.00</b>	<b>60.41</b>	<b>50.41</b>			<b>10.00</b>	<b>60.41</b>
	<b>Recurring Costs per annum</b>														
1	Maintenance per girl student per month @ Rs 750	3	29.63	12.25	41.34%			9.000	4	36.00		9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	3	1.95	0.51	26.15%			0.600	4	2.40		0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.95	1.60	81.79%			0.600	4	2.40		0.600	4	2.40	2.40
4	Examination fee	3	0.04					0.010	4	0.04		0.010	4	0.04	0.04
	<b>Salaries</b>	3	21.47	8.09	37.27%			6.490	4	25.96		6.490	4	25.96	25.96
5	1 Warden cum teacher														
	4 Full time Teachers														
	3 Part time teachers														
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	3	1.00	0.07	7.00%			0.400	4	1.60		0.400	4	1.60	1.60
7	Electricity/ Water charges	3	1.63	0.38	23.57%			0.500	4	2.00		0.500	4	2.00	2.00
8	Medical care/Contingencies @750 child	3	2.44	0.44	17.88%			0.750	4	3.00		0.750	4	3.00	3.00
9	Miscellaneous including maintenance	3	1.50	1.10	73.33%			0.400	4	1.60		0.400	4	1.60	1.60
10	Preparatory camps	3	0.56	0.15	26.64%			0.150	4	0.60		0.150	4	0.60	0.60
11	PTAs/ School functions	3	0.49	0.10	19.47%			0.150	4	0.60		0.150	4	0.60	0.60
	<b>Total</b>		<b>62.64</b>	<b>24.59</b>	<b>39.25%</b>			<b>19.050</b>		<b>76.20</b>	<b>76.20</b>			<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>157.64</b>	<b>69.17</b>	<b>43.88%</b>	<b>50.41</b>		<b>19.050</b>		<b>86.20</b>	<b>136.61</b>	<b>50.41</b>		<b>86.20</b>	<b>136.61</b>

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Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08  
District-Etah

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Rs in Lacs

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	6														
	<b>Non Recurring</b>															
1	Building	6	90.00	30.00	33.33%		10.000	3	30.00		60.00	20.000		30.00		90.00
2	Furniture/Equipment including kitchen equipment	6	15.00	6.07	40.47%						8.93	2.500				8.93
3	Teaching learning material and equipment including library books	6	18.00	1.89	10.49%						16.11	3.000				16.11
4	Bedding	6	4.50	1.78	39.58%						2.72	0.750				2.72
	<b>Total</b>		<b>127.50</b>	<b>39.74</b>	<b>31.17%</b>		<b>87.76</b>		<b>10.000</b>		<b>30.00</b>	<b>117.76</b>	<b>87.76</b>		<b>30.00</b>	<b>117.76</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	3	25.01	10.39	41.54%		9.000	6	54.00			9.000	6	54.00		54.00
2	Stipend for girl student per month @ Rs. 50	3	1.68	0.39	23.22%		0.600	6	3.60			0.600	6	3.60		3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.61	1.07	66.46%		0.600	6	3.60			0.600	6	3.60		3.60
4	Examination fee	3	0.03	0.00	9.68%		0.010	6	0.06			0.010	6	0.06		0.06
	<b>Salaries</b>	3	20.81	5.69	27.33%		6.490	6	38.94			6.490	6	38.94		38.94
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.17	0.15	13.21%		0.400	6	2.40			0.400	6	2.40		2.40
7	Electricity/ Water charges	3	1.40	0.97	68.78%		0.500	6	3.00			0.500	6	3.00		3.00
8	Medical care/Contingencies @750 child	3	2.09	0.16	7.75%		0.750	6	4.50			0.750	6	4.50		4.50
9	Miscellaneous including maintenance	3	0.87	0.39	44.92%		0.400	6	2.40			0.400	6	2.40		2.40
10	Preparatory camps	3	0.51	0.10	19.61%		0.150	6	0.90			0.150	6	0.90		0.90
11	PTAs/ School functions	3	0.51	0.10	19.61%		0.150	6	0.90			0.150	6	0.90		0.90
	<b>Total</b>		<b>55.68</b>	<b>19.41</b>	<b>34.86%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>		<b>114.30</b>
	<b>Grand Total</b>		<b>183.18</b>	<b>59.15</b>	<b>32.29%</b>		<b>87.76</b>		<b>20.050</b>		<b>144.30</b>	<b>232.06</b>	<b>87.76</b>		<b>144.30</b>	<b>232.06</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Etawah**

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	1														
	<b>Non Recurring</b>															
1	Building	1	20.00									20.00	20.000			20.00
2	Furniture/Equipment including kitchen equipment	1	2.50		2.40	96.04%						0.10	2.500			0.10
3	Teaching learning material and equipment including library books	1	3.00		1.13	37.57%						1.87	3.000			1.87
4	Bedding	1	0.75		0.75	100.00%							0.750			
	<b>Total</b>		<b>26.25</b>		<b>4.28</b>	<b>16.30%</b>	<b>21.97</b>				<b>21.97</b>	<b>21.97</b>				<b>21.97</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00		2.08	23.11%		9.000	1	9.00			9.000	1	9.00	9.00
2	Stipend for girl student per month @ Rs. 50	1	0.60		0.14	23.33%		0.600	1	0.60			0.600	1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.28	46.67%		0.600	1	0.60			0.600	1	0.60	0.60
4	Examination fee	1	0.01					0.010	1	0.01			0.010	1	0.01	0.01
	<b>Salaries</b>	1	<b>6.49</b>		<b>3.30</b>	<b>50.85%</b>		<b>6.490</b>	<b>1</b>	<b>6.49</b>			<b>6.490</b>	<b>1</b>	<b>6.49</b>	<b>6.49</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40		0.09	22.50%		0.400	1	0.40			0.400	1	0.40	0.40
7	Electricity/ Water charges	1	0.50		0.00	0.80%		0.500	1	0.50			0.500	1	0.50	0.50
8	Medical care/Contingencies @750 child	1	0.75		0.25	32.67%		0.750	1	0.75			0.750	1	0.75	0.75
9	Miscellaneous including maintenance	1	0.40		0.29	72.50%		0.400	1	0.40			0.400	1	0.40	0.40
10	Preparatory camps	1	0.15		0.10	66.67%		0.150	1	0.15			0.150	1	0.15	0.15
11	PTAs/ School functions	1	0.15		0.05	30.67%		0.150	1	0.15			0.150	1	0.15	0.15
	<b>Total</b>		<b>19.05</b>		<b>6.58</b>	<b>34.51%</b>		<b>19.050</b>		<b>19.05</b>	<b>19.05</b>				<b>19.05</b>	<b>19.05</b>
	<b>Grand Total</b>		<b>45.30</b>		<b>10.85</b>	<b>23.96%</b>	<b>21.97</b>	<b>19.050</b>		<b>19.05</b>	<b>41.02</b>	<b>21.97</b>			<b>19.05</b>	<b>41.02</b>

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**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08**  
**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08**

District-Faizabad

**Model-1**

Rs in Lacs

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	50.00					1	10.00			50.00	20.000		10.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50									7.50	2.500			7.50
3	Teaching learning material and equipment including library books	3	9.00									9.00	3.000			9.00
4	Bedding	3	2.25									2.25	0.750			2.25
	<b>Total</b>		<b>68.75</b>				<b>68.75</b>		<b>10.00</b>		<b>78.75</b>	<b>68.75</b>			<b>10.00</b>	<b>78.75</b>
	<b>Recurrng Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00					9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	2	1.20					0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20					0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	2	0.02					0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	2	<b>12.98</b>					<b>6.490</b>	<b>3</b>	<b>19.47</b>			<b>6.490</b>	<b>3</b>	<b>19.47</b>	<b>19.47</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80					0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	2	1.00					0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contigencies @750 child	2	1.50					0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	2	0.80					0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	2	0.30					0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	2	0.30					0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>38.10</b>					<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>106.85</b>				<b>68.75</b>	<b>19.050</b>		<b>67.15</b>	<b>135.90</b>	<b>68.75</b>			<b>67.15</b>	<b>135.90</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08  
District-Farrukhabad**

Rs in lacs

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	40.00					10.000	2	20.00		40.00	20.000		20.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50									7.50	2.500			7.50
3	Teaching learning material and equipment including library books	3	9.00									9.00	3.000			9.00
4	Bedding	3	2.25		0.55	24.62%						1.70	0.750			1.70
	<b>Total</b>		<b>58.75</b>		<b>0.55</b>	<b>0.94%</b>	<b>58.20</b>	<b>10.000</b>		<b>20.00</b>	<b>78.20</b>	<b>58.20</b>			<b>20.00</b>	<b>78.20</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00		2.26	25.11%		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	1	0.60		0.45	74.83%		0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.45	75.00%		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	1	0.01					0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	1	6.49		0.39	6.06%		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40					0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	1	0.50					0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contigencies @750 child	1	0.75		0.23	34.27%		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	1	0.40		0.31	77.50%		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	1	0.15		0.10	66.67%		0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	1	0.15		0.11	70.67%		0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>19.05</b>		<b>4.33</b>	<b>22.70%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>77.80</b>		<b>4.83</b>	<b>6.27%</b>	<b>58.20</b>	<b>29.050</b>		<b>77.15</b>	<b>135.35</b>	<b>58.20</b>			<b>77.15</b>	<b>135.35</b>

See

**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2011-12**

**District-Fatehpur  
District-Fatehpur**

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	50.00					10.000	1	10.00		50.00	20.000		10.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50		1.41	18.85%						6.09	2.500			6.09
3	Teaching learning material and equipment including library books	3	9.00									9.00	3.000			9.00
4	Bedding	3	2.25		0.63	28.18%						1.62	0.750			1.62
	<b>Total</b>		<b>68.75</b>		<b>2.05</b>	<b>2.98%</b>	<b>66.70</b>	<b>10.000</b>		<b>10.00</b>	<b>76.70</b>	<b>66.70</b>			<b>10.00</b>	<b>76.70</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00		1.69	9.38%		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.01	0.83%		0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.53	44.42%		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	2	0.02					0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	2	12.98		7.35	56.61%		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80		0.01	1.25%		0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	2	1.00					0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child	2	1.50		0.01	0.53%		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	2	0.80		0.43	53.75%		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	2	0.30					0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	2	0.30		0.02	7.33%		0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>38.10</b>		<b>10.05</b>	<b>26.38%</b>	<b>66.70</b>	<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>106.85</b>		<b>12.10</b>	<b>11.32%</b>	<b>66.70</b>	<b>29.050</b>		<b>67.15</b>	<b>133.85</b>	<b>66.70</b>			<b>67.15</b>	<b>133.85</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Firozabad**

28

Rs in Lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	40.00		20.00	50.00%						20.00	20.000			20.00
2	Furniture/Equipment including kitchen equipment	2	5.00		4.46	89.14%						0.54	2.500			0.54
3	Teaching learning material and equipment including library books	2	6.00		3.94	65.63%						2.06	3.000			2.06
4	Bedding	2	1.50		0.75	50.00%						0.75	0.750			0.75
	<b>Total</b>		<b>52.50</b>		<b>29.15</b>	<b>55.51%</b>	<b>23.36</b>				<b>23.36</b>	<b>23.36</b>				<b>23.36</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.98		8.50	44.78%		9.000	2	18.00			9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	2	1.35		0.62	45.78%		0.600	2	1.20			0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.05					0.600	2	1.20			0.600	2	1.20	1.20
4	Examination fee	2	0.03					0.010	2	0.02			0.010	2	0.02	0.02
	<b>Salaries</b>	2	<b>14.44</b>		<b>6.54</b>	<b>45.29%</b>		<b>6.490</b>	2	<b>12.98</b>			<b>6.490</b>	2	<b>12.98</b>	<b>12.98</b>
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.90		0.20	22.22%		0.400	2	0.80			0.400	2	0.80	0.80
7	Electricity/ Water charges	2	1.13		0.20	17.87%		0.500	2	1.00			0.500	2	1.00	1.00
8	Medical care/Contingencies @750 child	2	1.69		0.08	4.56%		0.750	2	1.50			0.750	2	1.50	1.50
9	Miscellaneous including maintenance	2	0.85		0.13	14.74%		0.400	2	0.80			0.400	2	0.80	0.80
10	Preparatory camps	2	0.30					0.150	2	0.30			0.150	2	0.30	0.30
11	PTAs/ School functions	2	0.33					0.150	2	0.30			0.150	2	0.30	0.30
	<b>Total</b>		<b>41.04</b>		<b>16.26</b>	<b>39.62%</b>		<b>19.050</b>		<b>38.10</b>	<b>38.10</b>				<b>38.10</b>	<b>38.10</b>
	<b>Grand Total</b>		<b>93.54</b>		<b>45.41</b>	<b>48.54%</b>	<b>23.36</b>	<b>19.050</b>		<b>38.10</b>	<b>61.46</b>	<b>23.36</b>			<b>38.10</b>	<b>61.46</b>

SSM



Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08

District : G.B.Nagar

29  
24  
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Model -2

(Rs. In Lacs)

S.No.	Item of Expenditure	Progress		Spill Over	Fresh Proposal		Total	Spill Over	Approved		Total Approved			
		Phy	Fin		Unit Cost	Phy			Fin	Unit Cost		Phy	Fin	
	<b>No of KGBVs sanctioned</b>	1												
	<b>Non Recurring</b>													
1	Building	1	10.00			15.000	1	5.00		10.00	20.000	5.00	15.00	
2	Furniture/Equipment including kitchen equipment	1	2.50			2.500				2.50	2.500		2.50	
3	Teaching learning material and equipment including library books	1	3.00			3.000				3.00	3.000		3.00	
4	Bedding	1	0.75			0.750				0.75	0.750		0.75	
	<b>Total</b>		<b>16.25</b>						<b>16.25</b>				<b>5.00</b>	<b>21.25</b>
	<b>Recurring Costs per annum</b>													
1	Maintenance per girl student per month @ Rs 750				#DIV/0!	4.500	1	4.50			9.000	1	9.00	9.00
2	Stipend for girl student per month @ Rs. 50				#DIV/0!	0.300	1	0.30			0.600	1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month				#DIV/0!	0.300	1	0.30			0.600	1	0.60	0.60
4	Examination fee				#DIV/0!	0.010	1	0.01			0.010	1	0.01	0.01
	<b>Salaries</b>				#DIV/0!	6.490	1	6.49			6.490	1	6.49	6.49
5	1 Warden cum teacher													
	4 Full time Teachers													
	3 Part time teachers													
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)													
6	Vocational training/specific skill training				#DIV/0!	0.300	1	0.30			0.400	1	0.40	0.40
7	Electricity/ Water charges				#DIV/0!	0.500	1	0.50			0.500	1	0.50	0.50
8	Medical care/Contigencies @750 child				#DIV/0!	0.375	1	0.38			0.750	1	0.75	0.75
9	Miscellaneous including maintenance				#DIV/0!	0.350	1	0.35			0.400	1	0.40	0.40
10	Preparatory camps				#DIV/0!	0.100	1	0.10			0.150	1	0.15	0.15
11	PTAs/ School functions				#DIV/0!	0.100	1	0.10			0.150	1	0.15	0.15
	<b>Total</b>				#DIV/0!			<b>13.33</b>		<b>13.33</b>			<b>19.05</b>	<b>19.05</b>
	<b>Grand Total</b>		<b>16.25</b>					<b>18.33</b>		<b>34.58</b>	<b>16.25</b>		<b>24.05</b>	<b>40.30</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Ghaziabad**

30

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3												1		
	<b>Non Recurring</b>															
1	Building	3	40.00	20.00	50.00%		10.000	3	40.00		20.00	20.000	1	40.00		60.00
2	Furniture/Equipment including kitchen equipment	3	7.50					1	2.50		7.50	2.500	1	2.50		10.00
3	Teaching learning material and equipment including library books	3	9.00	0.25	2.73%			1	3.00		8.75	3.000	1	3.00		11.75
4	Bedding	3	2.25	0.67	29.78%			1	0.75		1.58	0.750	1	0.75		2.33
	<b>Total</b>		<b>58.75</b>	<b>20.92</b>	<b>35.60%</b>		<b>37.83</b>		<b>46.25</b>	<b>84.08</b>	<b>37.83</b>			<b>46.25</b>		<b>84.08</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	7.20	3.83	53.19%		9.000	4	36.00			9.000	4	36.00		36.00
2	Stipend for girl student per month @ Rs. 50	1	0.75	0.24	31.60%		0.600	4	2.40			0.600	4	2.40		2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.75	0.13	17.07%		0.600	4	2.40			0.600	4	2.40		2.40
4	Examination fee	1	0.02	0.00	22.22%		0.010	4	0.04			0.010	4	0.04		0.04
	<b>Salaries</b>	1	8.11	5.11	63.01%		6.490	4	25.96			6.490	4	25.96		25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.50	0.00	0.20%		0.400	4	1.60			0.400	4	1.60		1.60
7	Electricity/ Water charges	1	0.38				0.500	4	2.00			0.500	4	2.00		2.00
8	Medical care/Contingencies @750 child	1	0.94	0.09	9.59%		0.750	4	3.00			0.750	4	3.00		3.00
9	Miscellaneous including maintenance	1	0.40	0.23	57.50%		0.400	4	1.60			0.400	4	1.60		1.60
10	Preparatory camps	1	0.16	0.00	1.25%		0.150	4	0.60			0.150	4	0.60		0.60
11	PTAs/ School functions	1	0.11	0.00	0.88%		0.150	4	0.60			0.150	4	0.60		0.60
	<b>Total</b>		<b>19.32</b>	<b>9.64</b>	<b>49.88%</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>				<b>76.20</b>		<b>76.20</b>
	<b>Grand Total</b>		<b>78.07</b>	<b>30.55</b>	<b>39.13%</b>		<b>37.83</b>		<b>122.45</b>	<b>160.28</b>	<b>37.83</b>			<b>122.45</b>		<b>160.28</b>

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**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08**  
**District-Ghaziipur**

31

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4														
	<b>Non Recurring</b>															
1	Building	4	70.00	17.50	25.00%		10.000	1	10.00		52.50	20.000		10.00		62.50
2	Furniture/Equipment including kitchen equipment	4	10.00	1.82	18.17%						8.18	2.500				8.18
3	Teaching learning material and equipment including library books	4	12.00	1.57	13.08%						10.43	3.000				10.43
4	Bedding	4	3.00	1.50	50.03%						1.50	0.750				1.50
	<b>Total</b>		<b>95.00</b>	<b>22.39</b>	<b>23.57%</b>		<b>72.61</b>		<b>10.00</b>	<b>82.61</b>	<b>72.61</b>			<b>10.00</b>		<b>82.61</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	3	24.75	10.14	40.95%		9.000	4	36.00			9.000	4	36.00		36.00
2	Stipend for girl student per month @ Rs. 50	3	1.65	0.75	45.45%		0.600	4	2.40			0.600	4	2.40		2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80	0.66	36.78%		0.600	4	2.40			0.600	4	2.40		2.40
4	Examination fee	3	0.04				0.010	4	0.04			0.010	4	0.04		0.04
	<b>Salaries</b>	3	<b>18.22</b>	<b>9.11</b>	<b>49.97%</b>		<b>6.490</b>	4	<b>25.96</b>			<b>6.490</b>	4	<b>25.96</b>		<b>25.96</b>
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.30				0.400	4	1.60			0.400	4	1.60		1.60
7	Electricity/ Water charges	3	1.44	0.01	0.62%		0.500	4	2.00			0.500	4	2.00		2.00
8	Medical care/Contigerencies @750 child	3	2.42	0.11	4.67%		0.750	4	3.00			0.750	4	3.00		3.00
9	Miscellaneous including maintenance	3	1.19	0.08	6.87%		0.400	4	1.60			0.400	4	1.60		1.60
10	Preparatory camps	3	0.56				0.150	4	0.60			0.150	4	0.60		0.60
11	PTAs/ School functions	3	0.41	0.05	12.11%		0.150	4	0.60			0.150	4	0.60		0.60
	<b>Total</b>		<b>53.79</b>	<b>20.91</b>	<b>38.86%</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>				<b>76.20</b>		<b>76.20</b>
	<b>Grand Total</b>		<b>148.79</b>	<b>43.29</b>	<b>29.10%</b>		<b>72.61</b>		<b>86.20</b>	<b>158.81</b>	<b>72.61</b>			<b>86.20</b>		<b>158.81</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08  
District- Gonda**

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	6											3			
	<b>Non Recurring</b>															
1	Building	6	90.00	20.00	22.22%		10.000	6	90.00		70.00	20.000	3	90.00	160.00	
2	Furniture/Equipment including kitchen equipment	6	15.00	7.45	49.67%			3	7.50		7.55	2.500	3	7.50	15.05	
3	Teaching learning material and equipment including library books	6	18.00	8.08	44.89%			3	9.00		9.92	3.000	3	9.00	18.92	
4	Bedding	6	4.50	2.22	49.24%			3	2.25		2.28	0.750	3	2.25	4.53	
	<b>Total</b>		<b>127.50</b>	<b>37.75</b>	<b>29.61%</b>		<b>89.75</b>	<b>10.000</b>	<b>108.75</b>	<b>198.50</b>	<b>89.75</b>			<b>108.75</b>	<b>198.50</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	3	25.80	18.58	72.02%		9.000	9	81.00			9.000	9	81.00	81.00	
2	Stipend for girl student per month @ Rs. 50	3	1.95	0.30	15.38%		0.600	9	5.40			0.600	9	5.40	5.40	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.66	1.04	62.91%		0.600	9	5.40			0.600	9	5.40	5.40	
4	Examination fee	3	0.04	0.01	26.32%		0.010	9	0.09			0.010	9	0.09	0.09	
	<b>Salaries</b>	3	20.97	6.10	29.07%		6.490	9	58.41			6.490	9	58.41	58.41	
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.10	0.30	27.27%		0.400	9	3.60			0.400	9	3.60	3.60	
7	Electricity/ Water charges	3	1.60	1.43	89.47%		0.500	9	4.50			0.500	9	4.50	4.50	
8	Medical care/Contingencies @750 child	3	2.35	1.35	57.32%		0.750	9	6.75			0.750	9	6.75	6.75	
9	Miscellaneous including maintenance	3	1.29	1.00	77.52%		0.400	9	3.60			0.400	9	3.60	3.60	
10	Preparatory camps	3	0.42	0.30	71.77%		0.150	9	1.35			0.150	9	1.35	1.35	
11	PTAs/ School functions	3	0.49	0.16	33.47%		0.150	9	1.35			0.150	9	1.35	1.35	
	<b>Total</b>		<b>57.66</b>	<b>30.57</b>	<b>53.02%</b>		<b>19.950</b>		<b>171.45</b>	<b>171.45</b>				<b>171.45</b>	<b>171.45</b>	
	<b>Grand Total</b>		<b>185.16</b>	<b>68.31</b>	<b>36.90%</b>		<b>89.75</b>	<b>29.050</b>	<b>280.20</b>	<b>369.95</b>	<b>89.75</b>			<b>280.20</b>	<b>369.95</b>	

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Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08

District-Gorakhpur

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount/Sch	Phy	Fin			Amount/Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	6														
	<b>Non Recurring</b>															
1	Building	6	100.00					10.000	2	20.00		100.00	20.000		20.00	120.00
2	Furniture/Equipment including kitchen equipment	6	15.00		1.49	9.93%						13.51	2.500			13.51
3	Teaching learning material and equipment including library books	6	18.00		0.01	0.06%						17.99	3.000			17.99
4	Bedding	6	4.50		0.84	18.67%						3.66	0.750			3.66
	<b>Total</b>		<b>137.50</b>		<b>2.34</b>	<b>1.70%</b>	<b>135.16</b>	<b>10.000</b>		<b>20.00</b>	<b>155.16</b>	<b>135.16</b>			<b>20.00</b>	<b>155.16</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	4	36.00		5.12	14.22%		9.000	6	54.00			9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	4	2.40		0.29	12.08%		0.600	6	3.60			0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40		0.67	27.92%		0.600	6	3.60			0.600	6	3.60	3.60
4	Examination fee	4	0.04					0.010	6	0.06			0.010	6	0.06	0.06
	<b>Salaries</b>	4	25.96		2.26	8.71%		6.490	6	38.94			6.490	6	38.94	38.94
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	4	1.60		0.01	0.63%		0.400	6	2.40			0.400	6	2.40	2.40
7	Electricity/ Water charges	4	2.00		0.31	15.50%		0.500	6	3.00			0.500	6	3.00	3.00
8	Medical care/Contingencies @750 child	4	3.00		0.64	21.33%		0.750	6	4.50			0.750	6	4.50	4.50
9	Miscellaneous including maintenance	4	1.60		0.89	55.63%		0.400	6	2.40			0.400	6	2.40	2.40
10	Preparatory camps	4	0.60					0.150	6	0.90			0.150	6	0.90	0.90
11	PTAs/ School functions	4	0.60		0.14	23.33%		0.150	6	0.90			0.150	6	0.90	0.90
	<b>Total</b>		<b>76.20</b>		<b>10.33</b>	<b>13.56%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>213.70</b>		<b>12.67</b>	<b>5.93%</b>	<b>135.16</b>	<b>29.050</b>		<b>134.30</b>	<b>269.46</b>	<b>135.16</b>			<b>134.30</b>	<b>269.46</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Hamirpur**

34

(Rs in lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount/Sch	Phy	Fin			Amount/Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	30.00		15.00	50.00%		10.000	1	10.00		15.00	20.000		10.00	25.00
2	Furniture/Equipment including kitchen equipment	2	5.00									5.00	2.500			5.00
3	Teaching learning material and equipment including library books	2	6.00									6.00	3.000			6.00
4	Bedding	2	1.50									1.50	0.750			1.50
	<b>Total</b>		<b>58.75</b>		<b>15.00</b>	<b>25.53%</b>	<b>27.50</b>	<b>10.000</b>		<b>10.00</b>	<b>37.50</b>	<b>27.50</b>			<b>10.00</b>	<b>37.50</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00		2.47	27.43%		9.000	2	18.00			9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	1	0.60		0.15	25.67%		0.600	2	1.20			0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.06	10.33%		0.600	2	1.20			0.600	2	1.20	1.20
4	Examination fee	1	0.01					0.010	2	0.02			0.010	2	0.02	0.02
	<b>Salaries</b>	1	6.49		2.41	37.12%		6.490	2	12.98			6.490	2	12.98	12.98
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40		0.03	6.25%		0.400	2	0.80			0.400	2	0.80	0.80
7	Electricity/ Water charges	1	0.50					0.500	2	1.00			0.500	2	1.00	1.00
8	Medical care/Contingencies @750 child	1	0.75		0.02	2.67%		0.750	2	1.50			0.750	2	1.50	1.50
9	Miscellaneous including maintenance	1	0.40					0.400	2	0.80			0.400	2	0.80	0.80
10	Preparatory camps	1	0.15		0.10	66.67%		0.150	2	0.30			0.150	2	0.30	0.30
11	PTAs/ School functions	1	0.15		0.05	31.33%		0.150	2	0.30			0.150	2	0.30	0.30
	<b>Total</b>		<b>19.05</b>		<b>5.29</b>	<b>27.75%</b>		<b>19.050</b>		<b>38.10</b>	<b>38.10</b>				<b>38.10</b>	<b>38.10</b>
	<b>Grand Total</b>		<b>61.55</b>		<b>20.29</b>	<b>32.96%</b>	<b>27.50</b>	<b>29.050</b>		<b>48.10</b>	<b>75.60</b>	<b>27.50</b>			<b>48.10</b>	<b>75.60</b>

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**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08**  
**District- Hamirpur**

35

(Rs in lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount/Sch	Phy	Fin			Amount/Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	1														
	<b>Non Recurring</b>															
1	Building	1	10.00					5.00	1	5.00		10.00	15.000		5.00	15.00
2	Furniture/Equipment including kitchen equipment	1	2.50									2.50	2.500			2.50
3	Teaching learning material and equipment including library books	1	3.00									3.00	3.000			3.00
4	Bedding	1	0.75									0.75	0.750			0.75
	<b>Total</b>		<b>16.25</b>					<b>16.25</b>		<b>5.00</b>		<b>16.25</b>			<b>5.00</b>	<b>21.25</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750					#DIV/0!		4.50	1	4.50			4.500	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.30	1	0.30			0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.30	1	0.30			0.300	1	0.30	0.30
4	Examination fee					#DIV/0!		0.01	1	0.01			0.010	1	0.01	0.01
	<b>Salaries</b>					#DIV/0!		6.49	1	6.49			6.490	1	6.49	6.49
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.30	1	0.30			0.300	1	0.30	0.30
7	Electricity/ Water charges					#DIV/0!		0.50	1	0.50			0.300	1	0.30	0.30
8	Medical care/Contigencies @750 child					#DIV/0!		0.375	1	0.38			0.375	1	0.38	0.38
9	Miscellaneous including maintenance					#DIV/0!		0.35	1	0.35			0.350	1	0.35	0.35
10	Preparatory camps					#DIV/0!		0.10	1	0.10			0.100	1	0.10	0.10
11	PTAs/ School functions					#DIV/0!		0.10	1	0.10			0.100	1	0.10	0.10
	<b>Total</b>					#DIV/0!		<b>13.33</b>		<b>13.33</b>	<b>13.33</b>				<b>13.13</b>	<b>13.13</b>
	<b>Grand Total</b>		<b>16.25</b>					<b>16.25</b>		<b>18.33</b>		<b>16.25</b>			<b>18.13</b>	<b>34.38</b>

3M1

**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
District- Hardoi

36

**Model-1**

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /sch	Phy			Fin	Amount /sch	Phy	
	<b>No of KGBVs sanctioned</b>	6													
	<b>Non Recurring</b>														
1	Building	6	100.00	48.00	48.00%		10.000	2	20.00		52.00	20.000		20.00	72.00
2	Furniture/Equipment including kitchen equipment	6	15.00	1.67	11.13%						13.33	2.500			13.33
3	Teaching learning material and equipment including library books	6	18.00	0.81	4.50%						17.19	3.000			17.19
4	Bedding	6	4.50	2.21	49.11%						2.29	0.750			2.29
	<b>Total</b>		<b>137.50</b>	<b>52.69</b>	<b>38.32%</b>		<b>84.81</b>		<b>20.00</b>	<b>104.81</b>	<b>84.81</b>			<b>20.00</b>	<b>104.81</b>
	<b>Recurring Costs per annum</b>														
1	Maintenance per girl student per month @ Rs 750	4	36.00	18.36	51.00%		9.000	6	54.00			9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	4	2.40	0.78	32.50%		0.600	6	3.60			0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40	1.50	62.50%		0.600	6	3.60			0.600	6	3.60	3.60
4	Examination fee	4	0.04				0.010	6	0.06			0.010	6	0.06	0.06
	<b>Salaries</b>	4	25.96	12.87	49.58%		6.490	6	38.94			6.490	6	38.94	38.94
5	1 Warden cum teacher														
	4 Full time Teachers														
	3 Par time teachers														
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	4	1.60	0.80	50.00%		0.400	6	2.40			0.400	6	2.40	2.40
7	Electricity/ Water charges	4	2.00				0.500	6	3.00			0.500	6	3.00	3.00
8	Medical care/Contingencies @750 child	4	3.00	0.20	6.67%		0.750	6	4.50			0.750	6	4.50	4.50
9	Miscellaneous including maintenance	4	1.60	1.60	100.00%		0.400	6	2.40			0.400	6	2.40	2.40
10	Preparatory camps	4	0.60	0.40	66.67%		0.150	6	0.90			0.150	6	0.90	0.90
11	PTAs/ School functions	4	0.60	0.20	33.33%		0.150	6	0.90			0.150	6	0.90	0.90
	<b>Total</b>		<b>76.20</b>	<b>36.71</b>	<b>48.18%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>213.70</b>	<b>89.40</b>	<b>41.83%</b>		<b>84.81</b>		<b>134.30</b>	<b>219.11</b>	<b>84.81</b>			<b>134.30</b>	<b>219.11</b>

CHSE



**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Hathras**

37

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	50.00	35.00	70.00%		10.000		10.00		15.00	20.000		10.00		25.00
2	Furniture/Equipment including kitchen equipment	3	7.50	2.50	33.33%						5.00	2.500				5.00
3	Teaching learning material and equipment including library books	3	9.00	0.58	6.47%						8.42	3.000				8.42
4	Bedding	3	2.25	0.75	33.33%						1.50	0.750				1.50
	<b>Total</b>		68.75	38.83	56.48%	29.92	10.000		10.00	39.92	29.92			10.00		39.92
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	16.23	6.48	39.93%		9.000	3	27.00			9.000	3	27.00		27.00
2	Stipend for girl student per month @ Rs. 50	2	1.11	0.21	18.65%		0.600	3	1.80			0.600	3	1.80		1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.09	0.54	49.63%		0.600	3	1.80			0.600	3	1.80		1.80
4	Examination fee	2	0.03				0.010	3	0.03			0.010	3	0.03		0.03
	<b>Salaries</b>	2	12.21	3.33	27.27%		6.490	3	19.47			6.490	3	19.47		19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80	0.11	13.13%		0.400	3	1.20			0.400	3	1.20		1.20
7	Electricity/ Water charges	2	1.00	1.01	100.50%		0.500	3	1.50			0.500	3	1.50		1.50
8	Medical care/Contingencies @750 child	2	1.63	0.51	31.22%		0.750	3	2.25			0.750	3	2.25		2.25
9	Miscellaneous including maintenance	2	0.79	0.09	11.27%		0.400	3	1.20			0.400	3	1.20		1.20
10	Preparatory camps	2	0.30				0.150	3	0.45			0.150	3	0.45		0.45
11	PTAs/ School functions	2	0.30				0.150	3	0.45			0.150	3	0.45		0.45
	<b>Total</b>		35.49	12.27	34.56%		19.050		57.15	57.15				57.15		57.15
	<b>Grand Total</b>		104.24	51.10	49.02%	29.92	29.050		67.15	97.07	29.92			67.15		97.07

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Hathras**

38

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	1														
	<b>Non Recurring</b>															
1	Building	1	10.00					10.000	1	5.00		10.00	15.000		5.00	15.00
2	Furniture/Equipment including kitchen equipment	1	2.50									2.50	2.500			2.50
3	Teaching learning material and equipment including library books	1	3.00									3.00	3.000			3.00
4	Bedding	1	0.75									0.75	0.750			0.75
	<b>Total</b>		<b>16.25</b>				<b>16.25</b>	<b>10.000</b>		<b>5.00</b>	<b>21.25</b>	<b>16.25</b>			<b>5.00</b>	<b>21.25</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750					#DIV/0!		9.000	1	4.50			4.500	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	1	0.30			0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	1	0.30			0.300	1	0.30	0.30
4	Examination fee					#DIV/0!		0.010	1	0.01			0.010	1	0.01	0.01
	<b>Salaries</b>					#DIV/0!		6.490	1	6.49			6.490	1	6.49	6.49
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	1	0.30			0.300	1	0.30	0.30
7	Electricity/ Water charges					#DIV/0!		0.500	1	0.50			0.300	1	0.30	0.30
8	Medical care/Contigencies @750 child					#DIV/0!		0.750	1	0.38			0.375	1	0.38	0.38
9	Miscellaneous including maintenance					#DIV/0!		0.400	1	0.35			0.350	1	0.35	0.35
10	Preparatory camps					#DIV/0!		0.150	1	0.10			0.100	1	0.10	0.10
11	PTAs/ School functions					#DIV/0!		0.150	1	0.10			0.100	1	0.10	0.10
	<b>Total</b>					#DIV/0!		<b>19.050</b>		<b>13.33</b>	<b>13.33</b>				<b>13.13</b>	<b>13.13</b>
	<b>Grand Total</b>		<b>16.25</b>				<b>16.25</b>	<b>29.050</b>		<b>18.33</b>	<b>34.58</b>	<b>16.25</b>			<b>18.13</b>	<b>34.38</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Jalaun**

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	1														
	<b>Non Recurring</b>															
1	Building	1	10.00					5.000	1	5.00		10.00	15.000		5.00	15.00
2	Furniture/Equipment including kitchen equipment	1	2.50									2.50	2.500			2.50
3	Teaching learning material and equipment including library books	1	3.00									3.00	3.000			3.00
4	Bedding	1	0.75									0.75	0.750			0.75
	<b>Total</b>		<b>16.25</b>				<b>16.25</b>	<b>5.000</b>		<b>5.00</b>	<b>21.25</b>	<b>16.25</b>			<b>5.00</b>	<b>21.25</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750					#DIV/0!		4.50	1	4.50			4.500	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.30	1	0.30			0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.30	1	0.30			0.300	1	0.30	0.30
4	Examination fee					#DIV/0!		0.01	1	0.01			0.010	1	0.01	0.01
	<b>Salaries</b>					#DIV/0!		6.49	1	6.49			6.490	1	6.49	6.49
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.30	1	0.30			0.300	1	0.30	0.30
7	Electricity/ Water charges					#DIV/0!		0.50	1	0.50			0.300	1	0.30	0.30
8	Medical care/Contigencies @750 child					#DIV/0!		0.375	1	0.38			0.375	1	0.38	0.38
9	Miscellaneous including maintenance					#DIV/0!		0.35	1	0.35			0.350	1	0.35	0.35
10	Preparatory camps					#DIV/0!		0.10	1	0.10			0.100	1	0.10	0.10
11	PTAs/ School functions					#DIV/0!		0.10	1	0.10			0.100	1	0.10	0.10
	<b>Total</b>					#DIV/0!		<b>13.325</b>		<b>13.33</b>	<b>13.33</b>				<b>13.13</b>	<b>13.13</b>
	<b>Grand Total</b>		<b>16.25</b>				<b>16.25</b>	<b>18.325</b>		<b>18.33</b>	<b>34.58</b>	<b>16.25</b>			<b>18.13</b>	<b>34.38</b>

BNC 315

**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Jalaun**

40

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	30.00	20.00	66.67%			1	10.00		10.00	20.00		10.00	20.00	
2	Furniture/Equipment including kitchen equipment	2	5.00	2.35	47.00%						2.65	2.500			2.65	
3	Teaching learning material and equipment including library books	2	6.00	1.10	18.33%						4.90	3.000			4.90	
4	Bedding	2	1.50	0.75	50.00%						0.75	0.750			0.75	
	<b>Total</b>		42.50	24.20	56.94%	18.30			10.00	28.30	18.30			10.00	28.30	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	7.31	6.02	82.40%		9.000	2	18.00			9.000	2	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	1	0.75				0.600	2	1.20			0.600	2	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.75	0.05	6.13%		0.600	2	1.20			0.600	2	1.20	1.20	
4	Examination fee	1	0.02	0.01	50.00%		0.010	2	0.02			0.010	2	0.02	0.02	
	<b>Salaries</b>	1	6.38	3.46	54.21%		6.490	2	12.98			6.490	2	12.98	12.98	
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.43	0.02	5.53%		0.400	2	0.80			0.400	2	0.80	0.80	
7	Electricity/ Water charges	1	0.46	0.08	17.36%		0.500	2	1.00			0.500	2	1.00	1.00	
8	Medical care/Contingencies @750 child	1	0.94	0.08	8.64%		0.750	2	1.50			0.750	2	1.50	1.50	
9	Miscellaneous including maintenance	1	0.55	0.47	85.50%		0.400	2	0.80			0.400	2	0.80	0.80	
10	Preparatory camps	1	0.11				0.150	2	0.30			0.150	2	0.30	0.30	
11	PTAs/ School functions	1	0.18				0.150	2	0.30			0.150	2	0.30	0.30	
	<b>Total</b>		17.87	10.19	56.99%		19.050		38.10	38.10				38.10	38.10	
	<b>Grand Total</b>		60.37	34.39	56.96%	18.30	19.050		48.10	66.40	18.30			48.10	66.40	

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**Proposals and Recommendations Kasturba Gandhi Balika Vidyalaya for 2007-08**  
**District- Jaunpur**

41

**Model-1**

(RS in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposai			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	6														
	<b>Non Recurring</b>															
1	Building	6	100.00	36.00	36.00%		10.000	2	20.00		64.00	20.000		20.00		84.00
2	Furniture/Equipment including kitchen equipment	6	15.00	2.50	16.67%						12.50	2.500				12.50
3	Teaching learning material and equipment including library books	6	18.00	0.67	3.72%						17.33	3.000				17.33
4	Bedding	6	4.50	1.48	32.89%						3.02	0.750				3.02
	<b>Total</b>		<b>197.50</b>	<b>40.65</b>	<b>29.56%</b>		<b>96.85</b>		<b>20.00</b>		<b>116.85</b>	<b>96.85</b>		<b>20.00</b>		<b>116.85</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	4	36.00	8.58	23.83%		9.000	6	54.00			9.000	6	54.00		54.00
2	Stipend for girl student per month @ Rs. 50	4	2.40	0.13	5.42%		0.600	6	3.60			0.600	6	3.60		3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40	1.23	51.25%		0.600	6	3.60			0.600	6	3.60		3.60
4	Examination fee	4	0.04				0.010	6	0.06			0.010	6	0.06		0.06
	<b>Salaries</b>	4	<b>25.96</b>	<b>8.89</b>	<b>34.24%</b>		<b>6.490</b>	<b>6</b>	<b>38.94</b>			<b>6.490</b>	<b>6</b>	<b>38.94</b>		<b>38.94</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	4	1.60	0.16	10.00%		0.400	6	2.40			0.400	6	2.40		2.40
7	Electricity/ Water charges	4	2.00	0.07	3.50%		0.500	6	3.00			0.500	6	3.00		3.00
8	Medical care/Contigencies @750 child	4	3.00	0.65	21.67%		0.750	6	4.50			0.750	6	4.50		4.50
9	Miscellaneous including maintenance	4	1.60	4.96	310.00%		0.400	6	2.40			0.400	6	2.40		2.40
10	Preparatory camps	4	0.60	0.10	16.67%		0.150	6	0.90			0.150	6	0.90		0.90
11	PTAs/ School functions	4	0.60	0.35	58.33%		0.150	6	0.90			0.150	6	0.90		0.90
	<b>Total</b>		<b>76.20</b>	<b>25.12</b>	<b>32.97%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>		<b>114.30</b>
	<b>Grand Total</b>		<b>213.70</b>	<b>65.77</b>	<b>30.78%</b>		<b>96.85</b>		<b>134.30</b>	<b>237.15</b>	<b>96.85</b>			<b>134.30</b>		<b>231.15</b>

41

**Proposals and Recommendations Kasturba Gandhi Bailika Vidyalaya for 2007-08**  
**District-Jhansi**

42

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount/Sch	Phy	Fin			Amount/Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4														
	<b>Non Recurring</b>															
1	Building	4	60.00	10.00	16.67%		10.000	2	20.00		50.00	20.000		20.00		70.00
2	Furniture/Equipment including kitchen equipment	4	10.00	0.61	6.12%						9.39	2.500				9.39
3	Teaching learning material and equipment including library books	4	12.00	0.73	6.08%						11.27	3.000				11.27
4	Bedding	4	3.00	1.36	45.47%						1.64	0.750				1.64
	<b>Total</b>		<b>85.00</b>	<b>12.71</b>	<b>14.95%</b>		<b>72.29</b>		<b>20.00</b>		<b>92.29</b>	<b>72.29</b>		<b>20.00</b>		<b>92.29</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00	6.10	33.89%		9.000	4	36.00			9.000	4	36.00		36.00
2	Stipend for girl student per month @ Rs. 50	2	1.05	0.32	30.48%		0.600	4	2.40			0.600	4	2.40		2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.05	0.39	36.86%		0.600	4	2.40			0.600	4	2.40		2.40
4	Examination fee	2	0.03				0.010	4	0.04			0.010	4	0.04		0.04
	<b>Salaries</b>	2	13.70	8.59	62.70%		6.490	4	25.96			6.490	4	25.96		25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.88	0.01	1.48%		0.400	4	1.60			0.400	4	1.60		1.60
7	Electricity/ Water charges	2	1.00				0.500	4	2.00			0.500	4	2.00		2.00
8	Medical care/Contingencies @750 child	2	1.31	0.64	48.47%		0.750	4	3.00			0.750	4	3.00		3.00
9	Miscellaneous including maintenance	2	0.71	0.27	37.46%		0.400	4	1.60			0.400	4	1.60		1.60
10	Preparatory camps	2	0.25				0.150	4	0.60			0.150	4	0.60		0.60
11	PTAs/ School functions	2	0.33	0.07	21.85%		0.150	4	0.60			0.150	4	0.60		0.60
	<b>Total</b>		<b>38.31</b>	<b>16.38</b>	<b>42.76%</b>		<b>19.050</b>		<b>76.20</b>		<b>76.20</b>			<b>76.20</b>		<b>76.20</b>
	<b>Grand total</b>		<b>123.31</b>	<b>29.09</b>	<b>23.59%</b>		<b>72.29</b>		<b>96.20</b>		<b>168.49</b>	<b>72.29</b>		<b>96.20</b>		<b>168.49</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Jyotiba Phule Nagar**

43

(Rs in lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Amount /Sch	Phy	Fin			Amount /Sch	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3												3		
	<b>Non Recurring</b>															
1	Building	3	40.00					10.000	5	80.00		40.00	20.000	3	80.00	120.00
2	Furniture/Equipment including kitchen equipment	3	7.50		2.33	31.03%			3	7.50		5.17	2.500	3	7.50	12.67
3	Teaching learning material and equipment including library books	3	9.00		1.24	13.74%			3	9.00		7.76	3.000	3	9.00	16.76
4	Bedding	3	2.25		0.73	32.62%			3	2.25		1.52	0.750	3	2.25	3.77
	<b>Total</b>		<b>58.75</b>		<b>4.30</b>	<b>7.32%</b>	<b>54.45</b>	<b>10.000</b>		<b>98.75</b>	<b>153.20</b>	<b>54.45</b>			<b>98.75</b>	<b>153.20</b>
	<b>Recurring Costs per annum</b>															
1.	Maintenance per girl student per month @ Rs 750	1	9.00		6.60	73.38%		9.000	6	54.00			9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	1	0.60		0.32	53.83%		0.600	6	3.60			0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.36	60.67%		0.600	6	3.60			0.600	6	3.60	3.60
4	Examination fee	1	0.01					0.010	6	0.06			0.010	6	0.06	0.06
	<b>Salaries</b>	1	6.49		2.53	39.00%		6.490	6	38.94			6.490	6	38.94	38.94
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40		0.24	60.00%		0.400	6	2.40			0.400	6	2.40	2.40
7	Electricity/ Water charges	1	0.50		0.04	8.40%		0.500	8	3.00			0.500	6	3.00	3.00
8	Medical care/Contingencies @750 child	1	0.75		0.26	35.07%		0.750	6	4.50			0.750	6	4.50	4.50
9	Miscellaneous including maintenance	1	0.40		0.05	13.50%		0.400	6	2.40			0.400	6	2.40	2.40
10	Preparatory camps	1	0.15					0.150	6	0.90			0.150	6	0.90	0.90
11	PTAs/ School functions	1	0.15		0.02	11.33%		0.150	6	0.90			0.150	6	0.90	0.90
	<b>Total</b>		<b>19.05</b>		<b>10.44</b>	<b>54.79%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>77.80</b>		<b>14.74</b>	<b>18.94%</b>	<b>54.45</b>	<b>29.050</b>		<b>213.05</b>	<b>267.50</b>	<b>54.45</b>			<b>213.05</b>	<b>267.50</b>

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(44)

**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Kannauj**

(Rs in lacs)

S.No.	Item of Expenditure	Progress		Spill Over	Fresh Proposal		Total	Spill Over	Approved		Total Approved		
		Phy	Fin		Phy	Fin			Unit Cost	Phy		Fin	
	<b>No of KGBVs sanctioned</b>	3											
	<b>Non Recurring</b>												
1	Building	3	40.00			10.000	2	20.00	40.00	20.000	20.00	60.00	
2	Furniture/Equipment including kitchen equipment	3	7.50						7.50	2.500		7.50	
3	Teaching learning material and equipment including library books	3	9.00	0.11	1.18%				8.89	3.000		8.89	
4	Bedding	3	2.25	0.31	13.69%				1.94	0.750		1.94	
	<b>Total</b>		<b>58.75</b>	<b>0.41</b>	<b>0.70%</b>	<b>58.34</b>	<b>10.000</b>	<b>20.00</b>	<b>78.34</b>	<b>58.34</b>	<b>20.00</b>	<b>78.34</b>	
	<b>Recurring Costs per annum</b>												
1	Maintenance per girl student per month @ Rs 750	1	9.00	7.82	86.89%	9.000	3	27.00		9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	1	0.60			0.600	3	1.80		0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	0.07	12.33%	0.600	3	1.80		0.600	3	1.80	1.80
4	Examination fee	1	0.01			0.010	3	0.03		0.010	3	0.03	0.03
	<b>Salaries</b>	1	6.49	1.36	20.96%	6.490	3	19.47		6.490	3	19.47	19.47
5	1 Warden cum teacher												
	4 Full time Teachers												
	3 Part time teachers												
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)												
6	Vocational training/specific skill training	1	0.40			0.400	3	1.20		0.400	3	1.20	1.20
7	Electricity/ Water charges	1	0.50			0.500	3	1.50		0.500	3	1.50	1.50
8	Medical care/Contigencies @750 child	1	0.75			0.750	3	2.25		0.750	3	2.25	2.25
9	Miscellaneous including maintenance	1	0.40	0.27	67.50%	0.400	3	1.20		0.400	3	1.20	1.20
10	Preparatory camps	1	0.15			0.150	3	0.45		0.150	3	0.45	0.45
11	PTAs/ School functions	1	0.15			0.150	3	0.45		0.150	3	0.45	0.45
	<b>Total</b>		<b>19.05</b>	<b>9.52</b>	<b>49.99%</b>	<b>19.050</b>		<b>57.15</b>	<b>57.15</b>			<b>57.15</b>	<b>57.15</b>
	<b>Grand total</b>		<b>77.80</b>	<b>9.94</b>	<b>12.77%</b>	<b>59.34</b>	<b>29.050</b>	<b>7.15</b>	<b>135.49</b>	<b>59.34</b>		<b>77.15</b>	<b>135.49</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Kanpur Dehat**

95

(Rs in lacs)

S.No.	Item of Expenditure	Progress				Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved	
		Phy	Fin	Phy	Fin		%	Unit Cost	Phy			Fin	Unit Cost	Phy		Fin
	<b>No of KGBVs sanctioned</b>	1														
	<b>Non Recurring</b>															
1	Building	1	20.00		20.00	100.00%							20.000			
2	Furniture/Equipment including kitchen equipment	1	2.50		2.50	100.00%							2.500			
3	Teaching learning material and equipment including library books	1	3.00		3.00	100.00%							3.000			
4	Bedding	1	0.75		0.75	100.00%							0.750			
	<b>Total</b>		<b>26.25</b>		<b>26.25</b>	<b>100.00%</b>										
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.00		2.75	30.56%	9.000	1	9.00				9.000	1	9.00	9.00
2	Stipend for girl student per month @ Rs. 50	1	0.60		0.25	41.67%	0.600	1	0.60				0.600	1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.30	50.00%	0.600	1	0.60				0.600	1	0.60	0.60
4	Examination fee	1	0.01		0.01	100.00%	0.010	1	0.01				0.010	1	0.01	0.01
	<b>Salaries</b>	1	6.49		2.05	31.59%	6.490	1	6.49				6.490	1	6.49	6.49
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Par time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40		0.24	58.75%	0.400	1	0.40				0.400	1	0.40	0.40
7	Electricity/ Water charges	1	0.50		0.30	60.00%	0.500	1	0.50				0.500	1	0.50	0.50
8	Medical care/Contingencies @750 child	1	0.75		0.37	49.60%	0.750	1	0.75				0.750	1	0.75	0.75
9	Miscellaneous including maintenance	1	0.40		0.10	25.00%	0.400	1	0.40				0.400	1	0.40	0.40
10	Preparatory camps	1	0.15		0.10	66.67%	0.150	1	0.15				0.150	1	0.15	0.15
11	PTAs/ School functions	1	0.15		0.15	100.00%	0.150	1	0.15				0.150	1	0.15	0.15
	<b>Total</b>		<b>19.05</b>		<b>6.62</b>	<b>34.73%</b>	<b>19.050</b>		<b>19.05</b>	<b>19.05</b>				<b>19.05</b>	<b>19.05</b>	
	<b>Grand Total</b>		<b>45.30</b>		<b>32.87</b>	<b>72.55%</b>	<b>19.050</b>		<b>19.05</b>	<b>19.05</b>				<b>19.05</b>	<b>19.05</b>	

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(46)

**Proposals and Recommendations Kasturba Gandhi Bailika Vidyalaya for 2007-08**  
**District- Kaushambi**

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	70.00		10.00	14.29%		10.000	3	30.00		60.00	20.000		30.00	90.00
2	Furniture/Equipment including kitchen equipment	5	12.50		2.24	17.92%						10.26	2.500			10.26
3	Teaching learning material and equipment including library books	5	15.00		3.78	25.20%						11.22	3.000			11.22
4	Bedding	5	3.75		0.75	20.00%						3.00	0.750			3.00
	<b>Total</b>		<b>101.25</b>		<b>16.77</b>	<b>16.56%</b>	<b>84.48</b>	<b>10.000</b>		<b>30.00</b>	<b>114.48</b>	<b>84.48</b>			<b>30.00</b>	<b>114.48</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	22.50		17.87	79.41%		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	2	1.51		0.80	52.98%		0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	0.90		0.45	49.78%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	2	0.04		0.02	55.56%		0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	2	18.03		9.33	51.74%		6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.60		0.18	30.00%		0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	2	1.34		0.04	2.99%		0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contigencies @750 child	2	2.25		0.42	18.44%		0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	2	0.61		0.93	151.64%		0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	2	0.39		0.07	18.13%		0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	2	0.30					0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>48.47</b>		<b>30.10</b>	<b>62.10%</b>	<b>84.48</b>	<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>149.72</b>		<b>46.87</b>	<b>31.30%</b>	<b>84.48</b>	<b>29.050</b>		<b>125.25</b>	<b>209.73</b>	<b>84.48</b>			<b>125.25</b>	<b>209.73</b>

Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08

District- Kushinagar

47

(Rs in lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	6														
	<b>Non Recurring</b>															
1	Building	6	90.00					10.000	3	30.00		90.00	20.000		30.00	120.00
2	Furniture/Equipment including kitchen equipment	6	15.00		1.10	7.35%						13.90	2.500			13.90
3	Teaching learning material and equipment including library books	6	18.00		0.29	1.59%						17.71	3.000			17.71
4	Bedding	6	4.50		0.74	16.40%						3.76	0.750			3.76
	<b>Total</b>		<b>127.50</b>		<b>2.13</b>	<b>1.67%</b>	<b>125.37</b>	<b>10.000</b>		<b>30.00</b>	<b>155.37</b>	<b>125.37</b>			<b>30.00</b>	<b>155.37</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	3	27.00		5.21	19.30%		9.000	6	54.00			9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	3	1.80		0.03	1.39%		0.600	6	3.60			0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80		0.83	46.11%		0.600	6	3.60			0.600	6	3.60	3.60
4	Examination fee	3	0.03					0.010	6	0.06			0.010	6	0.06	0.06
	<b>Salaries</b>	3	19.47		2.96	15.18%		6.490	6	38.94			6.490	6	38.94	38.94
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.20					0.400	6	2.40			0.400	6	2.40	2.40
7	Electricity/ Water charges	3	1.50		0.28	18.93%		0.500	6	3.00			0.500	6	3.00	3.00
8	Medical care/Contingencies @750 child	3	2.25		0.26	11.60%		0.750	6	4.50			0.750	6	4.50	4.50
9	Miscellaneous including maintenance	3	1.20		0.76	63.08%		0.400	6	2.40			0.400	6	2.40	2.40
10	Preparatory camps	3	0.45		0.00	0.44%		0.150	6	0.90			0.150	6	0.90	0.90
11	PTAs/ School functions	3	0.45		0.10	22.67%		0.150	6	0.90			0.150	6	0.90	0.90
	<b>Total</b>		<b>57.15</b>		<b>10.43</b>	<b>18.24%</b>		<b>19.050</b>		<b>114.30</b>	<b>114.30</b>				<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>184.65</b>		<b>12.55</b>	<b>6.80%</b>	<b>125.37</b>	<b>29.050</b>		<b>144.30</b>	<b>269.67</b>	<b>125.37</b>			<b>144.30</b>	<b>269.67</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Lakhimpur Kheri**

48

S.No.	Item of Expenditure	Progress				Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin		%	Unit Cost	Phy			Fin	Unit Cost	Phy	
	<b>No of KGBVs sanctioned</b>	4										3			
	<b>Non Recurring</b>														
1	Building	4	50.00	10.00	20.00%		10.000	6	90.00		40.00	20.000	3	90.00	130.00
2	Furniture/Equipment including kitchen equipment	4	10.00	0.85	8.50%			3	7.50		9.15	2.500	3	7.50	16.65
3	Teaching learning material and equipment including library books	4	12.00	0.43	3.58%			3	9.00		11.57	3.000	3	9.00	20.57
4	Bedding	4	3.00	0.75	25.00%			3	2.25		2.25	0.750	3	2.25	4.50
	<b>Total</b>		<b>75.00</b>	<b>12.03</b>	<b>16.04%</b>	<b>62.97</b>	<b>10.000</b>		<b>108.75</b>	<b>171.72</b>	<b>62.97</b>			<b>108.75</b>	<b>171.72</b>
	<b>Recurring Costs per annum</b>														
1	Maintenance per girl student per month @ Rs 750	1	7.54	7.52	99.80%		9.000	7	63.00			9.000	7	63.00	63.00
2	Stipend for girl student per month @ Rs. 50	1	0.47	0.43	92.54%		0.600	7	4.20			0.600	7	4.20	4.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.45	0.45	100.00%		0.600	7	4.20			0.600	7	4.20	4.20
4	Examination fee	1	0.01	0.00	50.00%		0.010	7	0.07			0.010	7	0.07	0.07
	<b>Salaries</b>	1	<b>7.53</b>	<b>1.12</b>	<b>14.88%</b>		<b>6.490</b>	<b>7</b>	<b>45.43</b>			<b>6.490</b>	<b>7</b>	<b>45.43</b>	<b>45.43</b>
5	1 Warden cum teacher														
	4 Full time Teachers														
	3 Part time teachers														
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	1	0.40	0.31	77.50%		0.400	7	2.80			0.400	7	2.80	2.80
7	Electricity/ Water charges	1	0.38	0.37	96.57%		0.500	7	3.50			0.500	7	3.50	3.50
8	Medical care/Contingencies @750 child	1	0.90	0.54	59.87%		0.750	7	5.25			0.750	7	5.25	5.25
9	Miscellaneous including maintenance	1	0.30	0.30	100.00%		0.400	7	2.80			0.400	7	2.80	2.80
10	Preparatory camps	1	0.11	0.00	2.68%		0.150	7	1.05			0.150	7	1.05	1.05
11	PTAs/ School functions	1	0.11	0.11	94.69%		0.150	7	1.05			0.150	7	1.05	1.05
	<b>Total</b>		<b>18.19</b>	<b>11.15</b>	<b>61.31%</b>		<b>19.050</b>		<b>133.35</b>	<b>133.35</b>				<b>133.35</b>	<b>133.35</b>
	<b>Grand Total</b>		<b>93.19</b>	<b>23.18</b>	<b>24.88%</b>	<b>62.97</b>	<b>29.050</b>		<b>242.10</b>	<b>305.07</b>	<b>62.97</b>			<b>242.10</b>	<b>305.07</b>

here

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Lalitpur**

(Rs In Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4														
	<b>Non Recurring</b>															
1	Building	4	50.00					10.000	3	30.00		50.00	20.000		30.00	80.00
2	Furniture/Equipment including kitchen equipment	4	10.00		2.00	20.01%						8.00	2.500			8.00
3	Teaching learning material and equipment including library books	4	12.00		0.31	2.54%						11.70	3.000			11.70
4	Bedding	4	3.00		0.32	10.50%						2.69	0.750			2.69
	<b>Total</b>		<b>75.00</b>		<b>2.62</b>	<b>3.49%</b>	<b>72.38</b>	<b>10.000</b>		<b>30.00</b>	<b>102.38</b>	<b>72.38</b>			<b>30.00</b>	<b>102.38</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl per month @ Rs 750	1	9.00		2.34	26.00%		9.000	4	36.00			9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	1	0.60		0.10	17.00%		0.600	4	2.40			0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60					0.600	4	2.40			0.600	4	2.40	2.40
4	Examination fee	1	0.01					0.010	4	0.04			0.010	4	0.04	0.04
	<b>Salaries</b>	1	6.49		2.10	32.36%		6.490	4	25.96			6.490	4	25.96	25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40					0.400	4	1.60			0.400	4	1.60	1.60
7	Electricity/ Water charges	1	0.50		0.01	2.40%		0.500	4	2.00			0.500	4	2.00	2.00
8	Medical care/Contigencies @750 child	1	0.75		0.13	17.60%		0.750	4	3.00			0.750	4	3.00	3.00
9	Miscellaneous including maintenance	1	0.40		0.08	20.75%		0.400	4	1.60			0.400	4	1.60	1.60
10	Preparatory camps	1	0.15		0.01	8.00%		0.150	4	0.60			0.150	4	0.60	0.60
11	PTAs/ School functions	1	0.15		0.01	3.33%		0.150	4	0.60			0.150	4	0.60	0.60
	<b>Total</b>		<b>19.05</b>		<b>4.79</b>	<b>25.12%</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>				<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>94.05</b>		<b>7.41</b>	<b>7.88%</b>	<b>72.38</b>	<b>29.050</b>		<b>106.20</b>	<b>178.58</b>	<b>72.38</b>			<b>106.20</b>	<b>178.58</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Lucknow**

(Rs in lacs)

S.No.	Item of Expenditure	Progress					Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	40.00					10.000	2	20.00		40.00	20.000		20.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50		1.88	25.07%						5.62	2.500			5.62
3	Teaching learning material and equipment including library books	3	9.00		2.25	25.00%						6.75	3.000			6.75
4	Bedding	3	2.25		0.56	24.89%						1.69	0.750			1.69
	<b>Total</b>		<b>58.75</b>		<b>4.69</b>	<b>7.98%</b>		<b>54.06</b>		<b>20.00</b>		<b>54.06</b>			<b>20.00</b>	<b>74.06</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl per month @ Rs 750	1	9.00		4.36	48.44%		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	1	0.60					0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.18	30.00%		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	1	0.01					0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	1	6.49		3.36	51.77%		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40		0.35	87.50%		0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	1	0.50		0.24	48.00%		0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child	1	0.75		0.70	93.33%		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	1	0.40		0.15	37.50%		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	1	0.15		0.15	100.00%		0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	1	0.15					0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>19.00</b>		<b>8.40</b>	<b>44.21%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>77.80</b>		<b>14.18</b>	<b>18.23%</b>		<b>54.06</b>		<b>29.050</b>	<b>77.15</b>	<b>131.21</b>	<b>54.06</b>		<b>77.15</b>	<b>131.21</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Maharajanj**

51

(Rs in Lacs)

S.No.	Item of Expenditure	Progress		Spill Over	Fresh Proposal		Total	Spill Over	Approved		Total Approved		
		Phy	Fin		Phy	Fin			Unit Cost	Phy		Fin	
	<b>No of KGBVs sanctioned</b>	5								1			
	<b>Non Recurring</b>												
1	Building	5	70.00	10.00	14.29%	10.000	4	50.00	60.00	20.000	1	50.00	110.00
2	Furniture/Equipment including kitchen equipment	5	12.50	2.28	18.26%		1	2.50	10.22	2.500	1	2.50	12.72
3	Teaching learning material and equipment including library books	5	15.00	3.28	21.88%		1	3.00	11.72	3.000	1	3.00	14.72
4	Bedding	5	3.75	1.47	39.31%		1	0.75	2.28	0.750	1	0.75	3.03
	<b>Total</b>		<b>101.25</b>	<b>17.04</b>	<b>16.83%</b>	<b>84.21</b>	<b>10.000</b>	<b>56.25</b>	<b>140.46</b>	<b>84.21</b>		<b>56.25</b>	<b>140.46</b>
	<b>Recurring Costs per annum</b>												
1	Maintenance per girl per month @ Rs 750	2	18.44	7.88	42.73%	9.000	6	54.00		9.000	6	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	2	1.26	0.76	60.35%	0.600	6	3.60		0.600	6	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.05	0.90	85.35%	0.600	6	3.60		0.600	6	3.60	3.60
4	Examination fee	2	0.03			0.010	6	0.06		0.010	6	0.06	0.06
	<b>Salaries</b>	2	11.89	5.97	50.19%	6.490	6	38.94		6.490	6	38.94	38.94
5	1 Warden cum teacher												
	4 Full time Teachers												
	3 Part time teachers												
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)												
6	Vocational training/specific skill training	2	0.87	0.13	14.94%	0.400	6	2.40		0.400	6	2.40	2.40
7	Electricity/ Water charges	2	1.09	0.90	82.80%	0.500	6	3.00		0.500	6	3.00	3.00
8	Medical care/Contigencies @750 child	2	1.56	0.49	31.35%	0.750	6	4.50		0.750	6	4.50	4.50
9	Miscellaneous including maintenance	2	0.91	0.81	88.88%	0.400	6	2.40		0.400	6	2.40	2.40
10	Preparatory camps	2	0.27	0.02	7.89%	0.150	6	0.90		0.150	6	0.90	0.90
11	PTAs/ School functions	2	0.32	0.05	15.36%	0.150	6	0.90		0.150	6	0.90	0.90
	<b>Total</b>		<b>37.68</b>	<b>17.90</b>	<b>47.51%</b>	<b>19.050</b>		<b>114.30</b>	<b>114.30</b>			<b>114.30</b>	<b>114.30</b>
	<b>Grand Total</b>		<b>138.93</b>	<b>34.94</b>	<b>25.15%</b>	<b>84.21</b>	<b>29.050</b>	<b>170.55</b>	<b>254.76</b>	<b>84.21</b>		<b>170.55</b>	<b>254.76</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Mahoba**

(Rs in lacs)

318

S.No.	Item of Expenditure	Progress					Spill Over	Fresh Proposal			Total	Spill Over	Approved		Total Approved		
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy		Fin	
	<b>No of KGBVs sanctioned</b>	1															
	<b>Non Recurring</b>																
1	Building	1	10.00					10.000	1	5.00		10.00	15.000		5.00	15.00	
2	Furniture/Equipment including kitchen equipment	1	2.50									2.50	2.500			2.50	
3	Teaching learning material and equipment including library books	1	3.00									3.00	3.000			3.00	
4	Bedding	1	0.75									0.75	0.750			0.75	
	<b>Total</b>		<b>16.25</b>					<b>16.25</b>		<b>10.000</b>		<b>5.00</b>	<b>21.25</b>		<b>5.00</b>	<b>21.25</b>	
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl per month @ Rs 750					#DIV/0!			1	4.50			4.500	1	4.50	4.50	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!			1	0.30			0.300	1	0.30	0.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!			1	0.30			0.300	1	0.30	0.30	
4	Examination fee					#DIV/0!			1	0.01			0.010	1	0.01	0.01	
	<b>Salaries</b>					#DIV/0!			1	6.49			6.490	1	6.49	6.49	
5	1 Warden cum teacher																
	4 Full time Teachers																
	3 Part time teachers																
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	1				#DIV/0!		0.400	1	0.30			0.300	1	0.30	0.30	
7	Electricity/ Water charges	1				#DIV/0!		0.500	1	0.50			0.300	1	0.30	0.30	
8	Medical care/Contigencies @750 child	1				#DIV/0!		0.750	1	0.38			0.375	1	0.38	0.38	
9	Miscellaneous including maintenance	1				#DIV/0!		0.750		0.00			0.750		0.00	0.75	
10	Preparatory camps	1				#DIV/0!		0.150	1	0.10			0.100	1	0.10	0.10	
11	PTAs/ School functions	1				#DIV/0!		0.150	1	0.10			0.100	1	0.10	0.10	
	<b>Total</b>					#DIV/0!		<b>2.350</b>		<b>13.33</b>	<b>13.33</b>				<b>13.13</b>	<b>13.13</b>	
	<b>Grand Total</b>		<b>16.25</b>					<b>16.25</b>		<b>12.350</b>		<b>18.33</b>	<b>34.58</b>	<b>16.25</b>		<b>18.13</b>	<b>34.38</b>



**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Mahoba**

53

(Rs in lacs)

C No	Item of Expenditure	Progress		Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved		
		Phy	Fin		Phy	Fin	%			Unit Cost	Phy	Fin		Unit Cost	Phy
	<b>No of KGBVs sanctioned</b>	3													
	<b>Non Recurring</b>														
1	Building	3	40.00	15.00	37.50%		10.000	2	20.00		25.00	20.000		20.00	45.00
2	Furniture/Equipment including kitchen equipment	3	7.50	0.30	4.00%						7.20	2.500			7.20
3	Teaching learning material and equipment including library books	3	9.00	1.05	11.71%						7.95	3.000			7.95
4	Bedding	3	2.25	0.75	33.33%						1.50	0.750			1.50
	<b>Total</b>		<b>58.75</b>	<b>17.10</b>	<b>29.11%</b>		<b>41.65</b>	<b>10.000</b>		<b>20.00</b>	<b>61.65</b>	<b>41.65</b>		<b>20.00</b>	<b>61.65</b>
	<b>Recurring Costs per annum</b>														
1	Maintenance per girl per month @ Rs 750	1	10.07	2.95	29.29%		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	1	0.64	0.29	45.33%		0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.55	0.29	51.91%		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	1	0.02	0.01	55.56%		0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	1	7.43	4.58	61.63%		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher														
	4 Full time Teachers														
	3 Part time teachers														
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	1	0.20				0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	1	0.63	0.10	16.32%		0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child	1	0.94	0.03	3.20%		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	1	0.46	0.18	39.44%		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	1	0.22				0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	1	0.19	0.02	8.02%		0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>21.35</b>	<b>8.45</b>	<b>39.56%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>80.10</b>	<b>25.55</b>	<b>31.90%</b>		<b>41.65</b>	<b>29.050</b>		<b>77.15</b>	<b>118.80</b>	<b>41.65</b>		<b>77.15</b>	<b>118.80</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Mainpuri**

(Rs in Lacs)

S.No.	Item of Expenditure	Progress				Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin		%	Unit Cost	Phy			Fin	Unit Cost	Phy	
	<b>No of KGBVs sanctioned</b>	3													
	<b>Non Recurring</b>														
1	Building	3	40.00	20.00	50.00%		10.000	2	20.00		20.00	20.000		20.00	40.00
2	Furniture/Equipment including kitchen equipment	3	7.50	2.50	33.29%						5.00	2.500			5.00
3	Teaching learning material and equipment including library books	3	9.00	1.80	20.02%						7.20	3.000			7.20
4	Bedding	3	2.25	0.75	33.33%						1.50	0.750			1.50
	<b>Total</b>		<b>58.75</b>	<b>25.05</b>	<b>42.64%</b>	<b>33.70</b>	<b>10.000</b>		<b>20.00</b>	<b>53.70</b>	<b>33.70</b>			<b>20.00</b>	<b>53.70</b>
	<b>Recurring Costs per annum</b>														
1	Maintenance per girl student per month @ Rs 750	1	7.12	6.65	93.40%		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50	1	0.48	0.47	97.29%		0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.45	0.45	99.11%		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee	1	0.01				0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>	1	5.25	5.24	99.83%		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	1	0.30	0.30	100.00%		0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges	1	0.63	0.50	80.64%		0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child	1	0.78	0.18	22.71%		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance	1	0.30	0.30	98.33%		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps	1	0.15	0.09	62.16%		0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions	1	0.15	0.09	61.74%		0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>		<b>15.60</b>	<b>14.26</b>	<b>91.40%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>74.35</b>	<b>39.31</b>	<b>52.87%</b>	<b>33.70</b>	<b>29.050</b>		<b>77.15</b>	<b>110.85</b>	<b>33.70</b>			<b>77.15</b>	<b>110.85</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Mathura**

55

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4														
	<b>Non Recurring</b>															
1	Building	4	60.00					10.000	2	20.00		60.00	20.000		20.00	80.00
2	Furniture/Equipment including kitchen equipment	4	10.00		2.29	22.93%						7.71	2.500			7.71
3	Teaching learning material and equipment including library books	4	12.00		0.33	2.73%						11.67	3.000			11.67
4	Bedding	4	3.00		1.69	56.47%						1.31	0.750			1.31
	<b>Total</b>		<b>85.00</b>		<b>4.32</b>	<b>5.08%</b>	<b>80.69</b>	<b>10.000</b>		<b>20.00</b>	<b>100.69</b>	<b>80.69</b>			<b>20.00</b>	<b>100.69</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	2	18.00		4.96	27.56%		9.000	4	36.00			9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.36	30.00%		0.600	4	2.40			0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.87	72.58%		0.600	4	2.40			0.600	4	2.40	2.40
4	Examination fee	2	0.02					0.010	4	0.04			0.010	4	0.04	0.04
	<b>Salaries</b>	2	12.98		4.26	32.84%		6.490	4	25.96			6.490	4	25.96	25.96
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80					0.400	4	1.60			0.400	4	1.60	1.60
7	Electricity/ Water charges	2	1.00		0.03	3.40%		0.500	4	2.00			0.500	4	2.00	2.00
8	Medical care/Contigencies @750 child	2	1.50		0.86	57.20%		0.750	4	3.00			0.750	4	3.00	3.00
9	Miscellaneous including maintenance	2	0.80		0.76	94.75%		0.400	4	1.60			0.400	4	1.60	1.60
10	Preparatory camps	2	0.30		0.24	81.33%		0.150	4	0.60			0.150	4	0.60	0.60
11	PTAs/ School functions	2	0.30		0.15	50.00%		0.150	4	0.60			0.150	4	0.60	0.60
	<b>Total</b>		<b>38.10</b>		<b>12.50</b>	<b>32.80%</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>				<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>123.10</b>		<b>16.81</b>	<b>13.66%</b>	<b>80.69</b>	<b>29.050</b>		<b>96.20</b>	<b>176.39</b>	<b>80.69</b>			<b>96.20</b>	<b>176.89</b>

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Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08  
District- Mau

(Rs in Lacs)

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	50.00	15.00	30.00%		10.000	1	10.00		35.00	20.000		10.00	45.00	
2	Furniture/Equipment including kitchen equipment	3	7.50	4.46	59.51%						3.04	2.500			3.04	
3	Teaching learning material and equipment including library books	3	9.00	0.97	10.72%						8.04	3.000			8.04	
4	Bedding	3	2.25	1.85	82.22%						0.40	0.750			0.40	
	<b>Total</b>		<b>68.75</b>	<b>22.28</b>	<b>32.40%</b>		<b>46.47</b>		<b>10.00</b>	<b>10.00</b>	<b>56.47</b>			<b>10.00</b>	<b>56.47</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	2	18.00	9.72	54.00%		9.000	3	27.00			9.000	3	27.00	27.00	
2	Stipend for girl student per month @ Rs. 50	2	1.20	0.51	42.50%		0.600	3	1.80			0.600	3	1.80	1.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20	0.83	69.17%		0.600	3	1.80			0.600	3	1.80	1.80	
4	Examination fee	2	0.02				0.010	3	0.03			0.010	3	0.03	0.03	
	<b>Salaries</b>	2	12.98	6.33	48.76%		6.490	3	19.47			6.490	3	19.47	19.47	
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80				0.400	3	1.20			0.400	3	1.20	1.20	
7	Electricity/ Water charges	2	1.00	0.55	55.00%		0.500	3	1.50			0.500	3	1.50	1.50	
8	Medical care/Contingencies @750 child	2	1.50	0.72	48.13%		0.750	3	2.25			0.750	3	2.25	2.25	
9	Miscellaneous including maintenance	2	0.80	1.09	136.63%		0.400	3	1.20			0.400	3	1.20	1.20	
10	Preparatory camps	2	0.30	0.02	7.67%		0.150	3	0.45			0.150	3	0.45	0.45	
11	PTAs/ School functions	2	0.30	0.22	73.33%		0.150	3	0.45			0.150	3	0.45	0.45	
	<b>Total</b>		<b>38.10</b>	<b>20.00</b>	<b>52.49%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>	
	<b>Grand Total</b>		<b>106.85</b>	<b>42.28</b>	<b>39.56%</b>		<b>46.47</b>		<b>29.050</b>	<b>67.15</b>	<b>113.52</b>		<b>46.47</b>		<b>67.15</b>	<b>113.62</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Meerut**

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S.No.	Item of Expenditure	Intention Phy	Progress				Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
			Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	40.00		10.00	25.00%						30.00	20.000			30.00
2	Furniture/Equipment including kitchen equipment	2	5.00		3.02	60.48%						1.98	2.500			1.98
3	Teaching learning material and equipment including library books	2	6.00		0.99	16.53%						5.01	3.000			5.01
4	Bedding	2	1.50		1.12	74.87%						0.38	0.750			0.38
	<b>Total</b>		<b>52.50</b>		<b>15.14</b>	<b>28.84%</b>						<b>37.36</b>				<b>37.36</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00		4.25	23.63%		9.000	2	18.00			9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.10	8.33%		0.600	2	1.20			0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.21	17.75%		0.600	2	1.20			0.600	2	1.20	1.20
4	Examination fee	2	0.02		0.04	175.00%		0.010	2	0.02			0.010	2	0.02	0.02
	<b>Salaries</b>	2	<b>12.98</b>					<b>6.490</b>	<b>2</b>	<b>12.98</b>			<b>6.490</b>	<b>2</b>	<b>12.98</b>	<b>12.98</b>
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80					0.400	2	0.80			0.400	2	0.80	0.80
7	Electricity/ Water charges	2	1.00		0.21	21.40%		0.500	2	1.00			0.500	2	1.00	1.00
8	Medical care/Contingencies @750 child	2	1.50		0.14	9.47%		0.750	2	1.50			0.750	2	1.50	1.50
9	Miscellaneous including maintenance	2	0.80		0.43	53.88%		0.400	2	0.80			0.400	2	0.80	0.80
10	Preparatory camps	2	0.30		0.27	90.33%		0.150	2	0.30			0.150	2	0.30	0.30
11	PTAs/ School functions	2	0.30		0.01	3.67%		0.150	2	0.30			0.150	2	0.30	0.30
	<b>Total</b>		<b>38.10</b>		<b>5.67</b>	<b>14.88%</b>		<b>19.050</b>		<b>38.10</b>	<b>38.10</b>				<b>38.10</b>	<b>38.10</b>
	<b>Grand Total</b>		<b>90.60</b>		<b>20.81</b>	<b>22.97%</b>		<b>37.36</b>		<b>19.050</b>	<b>38.10</b>	<b>75.46</b>	<b>37.36</b>		<b>38.10</b>	<b>75.46</b>

W  
W

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Mirzapur**

(Rs in lacs)

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved		Total Approved		
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy			Fin	Unit Cost		Phy	Fin
	<b>No of KGBVs sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	70.00					10.000	3	30.00		70.00	20.000	30.00	100.00	
2	Furniture/Equipment including kitchen equipment	5	12.50									12.50	2.500		12.50	
3	Teaching learning material and equipment including library books	5	15.00									15.00	3.000		15.00	
4	Bedding	5	3.75									3.75	0.750		3.75	
	<b>Total</b>		<b>101.25</b>					<b>101.25</b>		<b>30.00</b>	<b>131.25</b>	<b>101.25</b>		<b>30.00</b>	<b>131.25</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	2	18.00					9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	2	1.20					0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20					0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	2	0.02					0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	2	12.98					6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80					0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	2	1.00					0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contingencies @750 child	2	1.50					0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	2	0.80					0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	2	0.30					0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	2	0.30					0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>38.10</b>					<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>139.35</b>					<b>101.25</b>		<b>125.25</b>	<b>226.50</b>	<b>101.25</b>			<b>125.25</b>	<b>226.50</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District :Moradabad**

59

**Model -1**

**(Rs. In Lacs)**

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved			Total Approved	
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy			Fin	Unit Cost	Phy		Fin
	<b>No of KGBVs sanctioned</b>	3											8			
	<b>Non Recurring</b>															
1	Building	3	30.00					10.000	11	190.00		30.00	20.000	8	190.00	220.00
2	Furniture/Equipment including kitchen equipment	3	7.50						8	20.00		7.50	2.500	8	20.00	27.50
3	Teaching learning material and equipment including library books	3	9.00						8	24.00		9.00	3.000	8	24.00	33.00
4	Bedding	3	2.25						8	6.00		2.25	0.750	8	6.00	8.25
	<b>Total</b>		<b>48.75</b>					<b>48.75</b>	<b>10.000</b>	<b>240.00</b>		<b>48.75</b>			<b>240.00</b>	<b>288.75</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750					#DIV/0!		9.000	11	99.00			9.000	11	99.00	99.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	11	6.60			0.600	11	6.60	6.60
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	11	6.60			0.600	11	6.60	6.60
4	Examination fee					#DIV/0!		0.010	11	0.11			0.010	11	0.11	0.11
	<b>Salaries</b>					#DIV/0!		6.490	11	71.39			6.490	11	71.39	71.39
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	11	4.40			0.400	11	4.40	4.40
7	Electricity/ Water charges					#DIV/0!		0.500	11	5.50			0.500	11	5.50	5.50
8	Medical care/Contingencies @750 child					#DIV/0!		0.750	11	8.25			0.750	11	8.25	8.25
9	Miscellaneous including maintenance					#DIV/0!		0.400	11	4.40			0.400	11	4.40	4.40
10	Preparatory camps					#DIV/0!		0.150	11	1.65			0.150	11	1.65	1.65
11	PTAs/ School functions					#DIV/0!		0.150	11	1.65			0.150	11	1.65	1.65
	<b>Total</b>					#DIV/0!		<b>19.050</b>		<b>209.55</b>		<b>209.55</b>			<b>209.55</b>	<b>209.55</b>
	<b>Grand Total</b>		<b>48.75</b>					<b>48.75</b>	<b>29.050</b>	<b>449.55</b>		<b>48.75</b>			<b>449.55</b>	<b>498.30</b>

2008

**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Muzaffarnagar**

(60)

(Rs in Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>													5		
	<b>Non Recurring</b>															
1	Building					#DIV/0!		10.000	5	75.00			15.000	5	75.00	75.00
2	Furniture/Equipment Including kitchen equipment					#DIV/0!			5	12.50			2.500	5	12.50	12.50
3	Teaching learning material and equipment including library books					#DIV/0!			5	15.00			3.000	5	15.00	15.00
4	Bedding					#DIV/0!			5	3.75			0.750	5	3.75	3.75
	<b>Total</b>					#DIV/0!		10.000		106.25	106.25				106.25	106.25
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750					#DIV/0!		22.500	5	22.50			4.500	5	22.50	22.50
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		1.500	5	1.50			0.300	5	1.50	1.50
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		1.500	5	1.50			0.300	5	1.50	1.50
4	Examination fee					#DIV/0!		0.050	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>					#DIV/0!		32.450	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		1.500	5	1.50			0.300	5	1.50	1.50
7	Electricity/ Water charges					#DIV/0!		2.500	5	2.50			0.300	5	1.50	1.50
8	Medical care/Contingencies @750 child					#DIV/0!		1.875	5	1.88			0.375	5	1.88	1.88
9	Miscellaneous including maintenance					#DIV/0!		1.750	5	1.75			0.350	5	1.75	1.75
10	Preparatory camps					#DIV/0!		0.500	5	0.50			0.100	5	0.50	0.50
11	PTAs/ School functions					#DIV/0!		0.500	5	0.50			0.100	5	0.50	0.50
	<b>Total</b>					#DIV/0!		66.625		66.63	66.63				65.63	65.63
	<b>Grand Total</b>					#DIV/0!	50.37	76.625		172.88	172.88				171.88	171.88

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Muzaffarnagar**

(61)

(Rs in Lacs)

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	50.00	15.00	30.00%		10.000	1	10.00		35.00	20.000		5.00		40.00
2	Furniture/Equipment including kitchen equipment	3	7.50	1.96	26.13%						5.54	2.500				5.54
3	Teaching learning material and equipment including library books	3	9.00	0.32	3.56%						8.68	3.000				8.68
4	Bedding	3	2.25	1.10	48.89%						1.15	0.750				1.15
	<b>Total</b>		<b>68.75</b>	<b>18.38</b>	<b>26.73%</b>		<b>50.37</b>		<b>10.00</b>	<b>60.37</b>	<b>50.37</b>			<b>5.00</b>		<b>55.37</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	2	18.00	6.07	33.72%		9.000	3	27.00			9.000	3	27.00		27.00
2	Stipend for girl student per month @ Rs. 50	2	1.20	0.32	26.67%		0.600	3	1.80			0.600	3	1.80		1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20	0.71	59.17%		0.600	3	1.80			0.600	3	1.80		1.80
4	Examination fee	2	0.02				0.010	3	0.03			0.010	3	0.03		0.03
	<b>Salaries</b>	2	12.98	5.72	44.07%		6.490	3	19.47			6.490	3	19.47		19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80	0.01	1.25%		0.400	3	1.20			0.400	3	1.20		1.20
7	Electricity/ Water charges	2	1.00	0.13	13.00%		0.500	3	1.50			0.500	3	1.50		1.50
8	Medical care/Contingencies @750 child	2	1.50	0.74	49.33%		0.750	3	2.25			0.750	3	2.25		2.25
9	Miscellaneous including maintenance	2	0.80	1.28	160.00%		0.400	3	1.20			0.400	3	1.20		1.20
10	Preparatory camps	2	0.30	0.03	10.00%		0.150	3	0.45			0.150	3	0.45		0.45
11	PTAs/ School functions	2	0.30	0.05	16.67%		0.150	3	0.45			0.150	3	0.45		0.45
	<b>Total</b>		<b>38.10</b>	<b>15.06</b>	<b>39.53%</b>		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>		<b>57.15</b>
	<b>Grand Total</b>		<b>106.85</b>	<b>33.44</b>	<b>31.30%</b>		<b>50.37</b>		<b>29.050</b>	<b>117.52</b>	<b>50.37</b>			<b>62.15</b>		<b>112.52</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Pilibhit**

(69)

(Rs in lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3											1			
	<b>Non Recurring</b>															
1	Building	3	40.00		20.00	50.00%		10.000	3	40.00		20.00	20.000	1	40.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50		2.48	33.07%			1	2.50		5.02	2.500	1	2.50	7.52
3	Teaching learning material and equipment including library books	3	9.00		1.01	11.22%			1	3.00		7.99	3.000	1	3.00	10.99
4	Bedding	3	2.25		0.74	32.89%			1	0.75		1.51	0.750	1	0.75	2.26
	<b>Total</b>		<b>58.75</b>		<b>24.23</b>	<b>41.24%</b>	<b>34.52</b>	<b>10.000</b>		<b>46.25</b>	<b>80.77</b>	<b>34.52</b>			<b>46.25</b>	<b>80.77</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	1	9.43		8.93	94.70%		9.000	4	36.00			9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	1	0.66		0.57	86.36%		0.600	4	2.40			0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.59		0.59	100.00%		0.600	4	2.40			0.600	4	2.40	2.40
4	Examination fee	1	0.00					0.010	4	0.04			0.010	4	0.04	0.04
	<b>Salaries</b>	1	6.83		4.30	62.96%		6.490	4	25.96			6.490	4	25.96	25.96
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.50		0.02	4.00%		0.400	4	1.60			0.400	4	1.60	1.60
7	Electricity/ Water charges	1	0.60		0.22	36.67%		0.500	4	2.00			0.500	4	2.00	2.00
8	Medical care/Contingences @750 child	1	0.38		0.09	23.68%		0.750	4	3.00			0.750	4	3.00	3.00
9	Miscellaneous including maintenance	1	0.56		0.19	33.93%		0.400	4	1.60			0.400	4	1.60	1.60
10	Preparatory camps	1	0.26		0.08	30.77%		0.150	4	0.60			0.150	4	0.60	0.60
11	PTAs/ School functions	1	0.19		0.10	53.19%		0.150	4	0.60			0.150	4	0.60	0.60
	<b>Total</b>		<b>20.00</b>		<b>15.09</b>	<b>75.45%</b>		<b>19.030</b>		<b>76.20</b>	<b>76.20</b>				<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>78.75</b>		<b>39.32</b>	<b>49.93%</b>	<b>34.52</b>	<b>29.030</b>		<b>122.45</b>	<b>156.97</b>	<b>34.52</b>			<b>122.45</b>	<b>156.97</b>

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**Proposals and Recommendations Kasturba Gandhi Bailika Vidyalaya for 2007-08**  
**District- Pratapgarh**

63

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGB's sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	80.00	7.00	8.75%		10.000	2	20.00		73.00	20.000		20.00		93.00
2	Furniture/Equipment including kitchen equipment	5	12.50	3.73	29.82%						8.77	2.500				8.77
3	Teaching learning material and equipment including library books	5	15.00	0.72	4.77%						14.29	3.000				14.29
4	Bedding	5	3.75	1.91	50.91%						1.84	0.750				1.84
	<b>Total</b>		<b>111.25</b>	<b>13.35</b>	<b>12.00%</b>	<b>97.90</b>	<b>10.000</b>		<b>20.00</b>	<b>117.90</b>	<b>97.90</b>			<b>20.00</b>		<b>117.90</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs.750	3	26.35	13.16	49.94%		9.000	5	45.00			9.000	5	45.00		45.00
2	Stipend for girl student per month @ Rs. 50	3	1.78	1.04	58.63%		0.600	5	3.00			0.600	5	3.00		3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.77	1.07	60.28%		0.600	5	3.00			0.600	5	3.00		3.00
4	Examination fee	3	0.04	0.02	44.74%		0.010	5	0.05			0.010	5	0.05		0.05
	<b>Salaries</b>	3	20.31	8.19	40.32%		6.490	5	32.45			6.490	5	32.45		32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.20	0.26	22.00%		0.400	5	2.00			0.400	5	2.00		2.00
7	Electricity/ Water charges	3	1.63	0.58	35.38%		0.500	5	2.50			0.500	5	2.50		2.50
8	Medical care/Contingencies @750 child	3	2.38	1.00	41.93%		0.750	5	3.75			0.750	5	3.75		3.75
9	Miscellaneous including maintenance	3	1.20	1.16	96.67%		0.400	5	2.00			0.400	5	2.00		2.00
10	Preparatory camps	3	0.41	0.21	51.21%		0.150	5	0.75			0.150	5	0.75		0.75
11	PTAs/ School functions	3	0.48	0.24	51.05%		0.150	5	0.75			0.150	5	0.75		0.75
	<b>Total</b>		<b>57.54</b>	<b>26.93</b>	<b>46.80%</b>		<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>		<b>95.25</b>
	<b>Grand Total</b>		<b>168.79</b>	<b>40.28</b>	<b>23.86%</b>	<b>97.90</b>	<b>29.050</b>		<b>115.25</b>	<b>213.15</b>	<b>97.90</b>			<b>115.25</b>		<b>213.15</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Raebarell**

64

(Rs In Lacs)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total/ Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5														
	<b>Non Recurring</b>															
1	Building	5	90.00					10.000	1	10.00		90.00	20.000		10.00	100.00
2	Furniture/Equipment including kitchen equipment	5	12.50		0.54	4.32%						11.96	2.500			11.96
3	Teaching learning material and equipment including library books	5	15.00		0.51	3.40%						14.49	3.000			14.49
4	Bedding	5	3.75		1.48	39.47%						2.27	0.750			2.27
	<b>Total</b>		<b>121.25</b>		<b>2.53</b>	<b>2.09%</b>	<b>118.72</b>	<b>10.000</b>		<b>10.00</b>	<b>128.72</b>	<b>118.72</b>			<b>10.00</b>	<b>128.72</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	4	36.00		7.27	20.19%		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	4	2.40					0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40		1.00	41.67%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	4	0.04					0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	4	25.96		5.83	22.46%		6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	4	1.60		0.21	13.13%		0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	4	2.00		1.08	54.00%		0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contingencies @750 child	4	3.00		0.35	11.67%		0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	4	1.60		0.55	34.38%		0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	4	0.60		0.04	6.67%		0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	4	0.60		0.05	7.50%		0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>76.20</b>		<b>16.38</b>	<b>21.49%</b>		<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>197.45</b>		<b>18.91</b>	<b>9.57%</b>	<b>118.72</b>	<b>29.050</b>		<b>105.25</b>	<b>223.97</b>	<b>118.72</b>			<b>105.25</b>	<b>223.97</b>

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Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08

65

District :Rampur

Model -1

(Rs. In Lacs)

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	30.00					10.000	3	30.00		30.00	20.000		30.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50									7.50	2.500			7.50
3	Teaching learning material and equipment including library books	3	9.00									9.00	3.000			9.00
4	Bedding	3	2.25									2.25	0.750			2.25
	<b>Total</b>		48.75				48.75	10.000		30.00	78.75	48.75			30.00	78.75
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750					#DIV/0!		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee					#DIV/0!		0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>					#DIV/0!		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges					#DIV/0!		0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child					#DIV/0!		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance					#DIV/0!		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps					#DIV/0!		0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions					#DIV/0!		0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>					#DIV/0!		19.050		57.15	57.15				57.15	57.15
	<b>Grand Total</b>		48.75				48.75	29.050		87.15	135.90	48.75			87.15	135.90

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Saharanpur**

(66)

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved			Total/ Approved	
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy			Fin	Unit Cost	Phy		Fin
	<b>No of KGBVs sanctioned</b>	4											1			
	<b>Non Recurring</b>															
1	Building	4	60.00		10.00	16.67%		10.000	3	40.00		50.00	20.000	1	50.00	100.00
2	Furniture/Equipment including kitchen equipment	4	10.00		2.53	25.30%			1	2.50		7.47	2.500	1	2.50	9.97
3	Teaching learning material and equipment including library books	4	12.00		0.74	6.17%			1	3.00		11.26	3.000	1	3.00	14.26
4	Bedding	4	3.00		1.47	49.00%			1	0.75		1.53	0.750	1	0.75	2.28
	<b>Total</b>		<b>85.00</b>		<b>14.74</b>	<b>17.34%</b>	<b>70.26</b>	<b>10.000</b>		<b>46.25</b>	<b>116.51</b>	<b>70.26</b>			<b>56.25</b>	<b>126.51</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	2	18.00		6.29	34.94%		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.21	17.50%		0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.51	42.50%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	2	0.02		0.01	30.00%		0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	2	12.98		5.82	44.87%		6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80		0.03	3.50%		0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	2	1.00		1.02	101.70%		0.500	5	2.50			0.500	5	2.50	2.50
	<b>@750 child</b>	2	1.50		0.55	36.53%		0.7500	5	3.75			0.7500	5	3.75	3.75
9	Miscellaneous including maintenance	2	0.80		1.12	140.00%		0.4000	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	2	0.30		0.15	50.00%		0.1550	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	2	0.30		0.27	89.33%		0.1550	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>38.10</b>		<b>15.97</b>	<b>41.92%</b>		<b>19.0550</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>123.10</b>		<b>30.71</b>	<b>24.95%</b>	<b>70.26</b>	<b>29.050</b>		<b>141.50</b>	<b>211.76</b>	<b>70.26</b>			<b>151.50</b>	<b>221.76</b>

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Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08  
District- Sant Kabir Nagar

(67)

S.No.	Item of Expenditure	Progress		Spill Over	Fresh Proposal		Total	Spill Over	Approved		Total Approved		
		Phy	Fin		Phy	Fin			Unit Cost	Phy		Fin	
	<b>No of KGBVs sanctioned</b>	3								2			
	<b>Non Recurring</b>												
1	Building	3	50.00	30.00	60.00%	10.000	3	50.00	20.00	20.000	2	50.00	70.00
2	Furniture/Equipment including kitchen equipment	3	7.50	5.00	66.64%		2	5.00	2.50	2.500	2	5.00	7.50
3	Teaching learning material and equipment including library books	3	9.00	5.97	66.31%		2	6.00	3.03	3.000	2	6.00	9.03
4	Bedding	3	2.25	1.50	66.58%		2	1.50	0.75	0.750	2	1.50	2.25
	<b>Total</b>		<b>68.75</b>	<b>42.46</b>	<b>61.77%</b>	<b>26.29</b>	<b>10.000</b>	<b>62.50</b>	<b>88.79</b>	<b>26.29</b>		<b>62.50</b>	<b>88.79</b>
	<b>Recurring Costs per annum</b>												
1	Maintenance per girl student per month @ Rs 750	2	18.00	12.06	67.00%	9.000	5	45.00		9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	2	1.20			0.600	5	3.00		0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20	1.20	99.83%	0.600	5	3.00		0.600	5	3.00	3.00
4	Examination fee	2	0.02			0.010	5	0.05		0.010	5	0.05	0.05
	<b>Salaries</b>	2	12.98	4.23	32.59%	6.490	5	32.45		6.490	5	32.45	32.45
5	1 Warden cum teacher												
	4 Full time Teachers												
	3 Par time teachers												
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)												
6	Vocational training/specific skill training	2	0.80			0.400	5	2.00		0.400	5	2.00	2.00
7	Electricity/ Water charges	2	1.00	0.43	42.60%	0.500	5	2.50		0.500	5	2.50	2.50
8	Medical care/Contingencies @750 child	2	1.50	0.61	40.47%	0.750	5	3.75		0.750	5	3.75	3.75
9	Miscellaneous including maintenance	2	0.80	0.24	30.50%	0.400	5	2.00		0.400	5	2.00	2.00
10	Preparatory camps	2	0.30			0.150	5	0.75		0.150	5	0.75	0.75
11	PTAs/ School functions	2	0.30	0.05	15.33%	0.150	5	0.75		0.150	5	0.75	0.75
	<b>Total</b>		<b>38.10</b>	<b>18.81</b>	<b>49.37%</b>	<b>19.050</b>		<b>95.25</b>	<b>95.25</b>			<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>106.85</b>	<b>61.28</b>	<b>57.35%</b>	<b>26.29</b>	<b>29.050</b>	<b>157.75</b>	<b>184.04</b>	<b>26.29</b>		<b>157.75</b>	<b>184.04</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Shahjahanpur**

(68)

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	4											1			
	<b>Non Recurring</b>															
1	Building	4	50.00					10.000	4	50.00		50.00	20.000	1	50.00	100.00
2	Furniture/Equipment including kitchen equipment	4	10.00		2.03	20.30%			1	2.50		7.97	2.500	1	2.50	10.47
3	Teaching learning material and equipment including library books	4	12.00		0.81	6.75%			1	3.00		11.19	3.000	1	3.00	14.19
4	Bedding	4	3.00		0.75	25.00%			1	0.75		2.25	0.750	1	0.75	3.00
	<b>Total</b>		<b>75.00</b>		<b>3.59</b>	<b>4.79%</b>	<b>71.41</b>	<b>10.000</b>		<b>56.25</b>	<b>127.66</b>	<b>71.41</b>			<b>56.25</b>	<b>127.66</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	1	9.00		1.83	20.31%		9.000	5	45.00			9.000	5	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	1	0.60					0.600	5	3.00			0.600	5	3.00	3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60		0.44	72.83%		0.600	5	3.00			0.600	5	3.00	3.00
4	Examination fee	1	0.01					0.010	5	0.05			0.010	5	0.05	0.05
	<b>Salaries</b>	1	6.49		1.29	19.92%		6.490	5	32.45			6.490	5	32.45	32.45
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.40		0.04	10.00%		0.400	5	2.00			0.400	5	2.00	2.00
7	Electricity/ Water charges	1	0.50					0.500	5	2.50			0.500	5	2.50	2.50
8	Medical care/Contigencies @750 child	1	0.75		0.05	6.13%		0.750	5	3.75			0.750	5	3.75	3.75
9	Miscellaneous including maintenance	1	0.40		0.39	97.50%		0.400	5	2.00			0.400	5	2.00	2.00
10	Preparatory camps	1	0.15		0.21	140.00%		0.150	5	0.75			0.150	5	0.75	0.75
11	PTAs/ School functions	1	0.15					0.150	5	0.75			0.150	5	0.75	0.75
	<b>Total</b>		<b>19.05</b>		<b>4.24</b>	<b>22.28%</b>		<b>19.050</b>		<b>95.25</b>	<b>95.25</b>				<b>95.25</b>	<b>95.25</b>
	<b>Grand Total</b>		<b>94.05</b>		<b>7.83</b>	<b>8.33%</b>	<b>71.41</b>	<b>29.050</b>		<b>151.50</b>	<b>222.91</b>	<b>71.41</b>			<b>151.50</b>	<b>222.91</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Siddharth Nagar**

(69)

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Ffresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5												7		
	<b>Non Recurring</b>															
1	Building	5	70.00		20.00	28.57%		10.000	10	170.00		50.00	20.000	7	170.00	220.00
2	Furniture/Equipment including kitchen equipment	5	12.50		0.44	3.52%			7	17.50		12.06	2.500	7	17.50	29.56
3	Teaching learning material and equipment including library books	5	15.00		0.57	3.80%			7	21.00		14.43	3.000	7	21.00	35.43
4	Bedding	5	3.75		0.75	20.00%			7	5.25		3.00	0.750	7	5.25	8.25
	<b>Total</b>		<b>101.25</b>		<b>21.76</b>	<b>21.49%</b>	<b>79.49</b>	<b>10.000</b>		<b>213.75</b>	<b>293.24</b>	<b>79.49</b>			<b>213.75</b>	<b>293.24</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	24.42		5.98	24.47%		9.000	12	108.00			9.000	12	108.00	108.00
2	Stipend for girl student per month @ Rs. 50	2	1.65					0.600	12	7.20			0.600	12	7.20	7.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.60		0.41	25.75%		0.600	12	7.20			0.600	12	7.20	7.20
4	Examination fee	2	0.03		0.02	59.38%		0.010	12	0.12			0.010	12	0.12	0.12
	<b>Salaries</b>	2	17.85		3.53	19.76%		6.490	12	77.88			6.490	12	77.88	77.88
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	1.10		0.02	1.82%		0.400	12	4.80			0.400	12	4.80	4.80
7	Electricity/ Water charges	2	1.13		0.30	26.76%		0.500	12	6.00			0.500	12	6.00	6.00
8	Medical care/Contingencies @750 child	2	1.49		0.14	9.46%		0.750	12	9.00			0.750	12	9.00	9.00
9	Miscellaneous including maintenance	2	1.08		0.29	26.78%		0.400	12	4.80			0.400	12	4.80	4.80
10	Preparatory camps	2	0.31		0.03	9.58%		0.150	12	1.80			0.150	12	1.80	1.80
11	PTAs/ School functions	2	0.34		0.04	11.54%		0.150	12	1.80			0.150	12	1.80	1.80
	<b>Total</b>		<b>51.00</b>		<b>10.75</b>	<b>21.08%</b>		<b>19.050</b>		<b>228.60</b>	<b>228.60</b>				<b>228.60</b>	<b>228.60</b>
	<b>Grand Total</b>		<b>152.25</b>		<b>32.51</b>	<b>21.36%</b>	<b>79.49</b>	<b>29.050</b>		<b>442.35</b>	<b>521.84</b>	<b>79.49</b>			<b>442.35</b>	<b>521.84</b>

S. No.

**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08  
District- Sitapur**

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	5											3			
	<b>Non Recurring</b>															
1	Building	5	70.00					10.000	6	90.00		70.00	20.000	3	90.00	160.00
2	Furniture/Equipment including kitchen equipment	5	12.50		2.12	16.96%			3	7.50		10.38	2.500	3	7.50	17.88
3	Teaching learning material and equipment including library books	5	15.00		0.50	3.33%			3	9.00		14.50	3.000	3	9.00	23.50
4	Bedding	5	3.75		0.89	23.73%			3	2.25		2.86	0.750	3	2.25	5.11
	<b>Total</b>		<b>101.25</b>		<b>3.51</b>	<b>3.47%</b>	<b>97.74</b>	<b>10.000</b>		<b>108.75</b>	<b>206.49</b>	<b>97.74</b>			<b>108.75</b>	<b>206.49</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750	2	18.00		4.50	25.00%		9.000	8	72.00			9.000	8	72.00	72.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.32	26.67%		0.600	8	4.80			0.600	8	4.80	4.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.43	35.83%		0.600	8	4.80			0.600	8	4.80	4.80
4	Examination fee	2	0.02					0.010	8	0.08			0.010	8	0.08	0.08
	<b>Salaries</b>	2	12.98		2.77	21.34%		6.490	8	51.92			6.490	8	51.92	51.92
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80		0.18	22.50%		0.400	8	3.20			0.400	8	3.20	3.20
7	Electricity/ Water charges	2	1.00		0.36	36.00%		0.500	8	4.00			0.500	8	4.00	4.00
8	Medical care/Contingencies @750 child	2	1.50		0.62	41.33%		0.750	8	6.00			0.750	8	6.00	6.00
9	Miscellaneous including maintenance	2	0.80		0.35	43.75%		0.400	8	3.20			0.400	8	3.20	3.20
10	Preparatory camps	2	0.30		0.06	20.00%		0.150	8	1.20			0.150	8	1.20	1.20
11	PTAs/ School functions	2	0.00		0.00	0.00%		0.150	8	1.20			0.150	8	1.20	1.20
	<b>Total</b>		<b>38.10</b>		<b>9.64</b>	<b>25.30%</b>		<b>19.050</b>		<b>152.40</b>	<b>152.40</b>				<b>152.40</b>	<b>152.40</b>
	<b>Grand Total</b>		<b>139.35</b>		<b>13.15</b>	<b>9.44%</b>	<b>97.74</b>	<b>29.050</b>		<b>261.15</b>	<b>358.89</b>	<b>97.74</b>			<b>261.15</b>	<b>358.89</b>

gpc

**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Sonbhadra**

71

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal		Total	Spill Over	Approved		Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy			Fin	Unit Cost	
	<b>No of KGBVs sanctioned</b>	4												
	<b>Non Recurring</b>													
1	Building	4	50.00	19.00	38.00%		10.000	3	30.00		31.00	20.000	30.00	61.00
2	Furniture/Equipment including kitchen equipment	4	10.00	0.86	8.59%						9.14	2.500		9.14
3	Teaching learning material and equipment including library books	4	12.00	1.15	9.57%						10.85	3.000		10.85
4	Bedding	4	3.00	0.71	23.80%						2.29	0.750		2.29
	<b>Total</b>		<b>75.00</b>	<b>21.72</b>	<b>28.96%</b>	<b>53.28</b>	<b>10.000</b>		<b>30.00</b>	<b>83.28</b>	<b>53.28</b>		<b>30.00</b>	<b>83.28</b>
	<b>Recurring Costs per annum</b>													
1	Maintenance per girl student per month @ Rs 750	1	9.00	5.71	63.40%		9.000	4	36.00			9.000	4	36.00
2	Stipend for girl student per month @ Rs. 50	1	0.60	0.42	69.83%		0.600	4	2.40			0.600	4	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	0.64	106.33%		0.600	4	2.40			0.600	4	2.40
4	Examination fee	1	0.01	0.01	90.00%		0.010	4	0.04			0.010	4	0.04
	<b>Salaries</b>	1	6.49	5.73	88.21%		6.490	4	25.96			6.490	4	25.96
5	1 Warden cum teacher													
	4 Full time Teachers													
	3 Part time teachers													
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)													
6	Vocational training/specific skill training	1	0.40				0.400	4	1.60			0.400	4	1.60
7	Electricity/ Water charges	1	0.50	0.16	32.20%		0.500	4	2.00			0.500	4	2.00
8	Medical care/Contingencies @750 child	1	0.75	0.24	31.73%		0.750	4	3.00			0.750	4	3.00
9	Miscellaneous including maintenance	1	0.40	0.36	90.75%		0.400	4	1.60			0.400	4	1.60
10	Preparatory camps	1	0.15	0.12	81.33%		0.150	4	0.60			0.150	4	0.60
11	PTAs/ School functions	1	0.15	0.01	7.33%		0.150	4	0.60			0.150	4	0.60
	<b>Total</b>		<b>19.05</b>	<b>13.39</b>	<b>70.30%</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>			<b>76.20</b>	<b>76.20</b>
	<b>Grand Total</b>		<b>94.05</b>	<b>35.11</b>	<b>37.33%</b>	<b>53.28</b>	<b>29.050</b>		<b>106.20</b>	<b>159.48</b>	<b>53.28</b>		<b>106.20</b>	<b>159.48</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District :Shrawasti**

(72)

**Model -1**

**(Rs. In Lacs)**

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	30.00					10.000	3	30.00		30.00	20.000		30.00	60.00
2	Furniture/Equipment including kitchen equipment	3	7.50									7.50	2.500			7.50
3	Teaching learning material and equipment including library books	3	9.00									9.00	3.000			9.00
4	Bedding	3	2.25									2.25	0.750			2.25
	<b>Total</b>		<b>48.75</b>				<b>48.75</b>	<b>10.000</b>		<b>30.00</b>	<b>78.75</b>	<b>48.75</b>			<b>30.00</b>	<b>78.75</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student month @ Rs 750					#DIV/0!		9.000	3	27.00			9.000	3	27.00	27.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	3	1.80			0.600	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	3	1.80			0.600	3	1.80	1.80
4	Examination fee					#DIV/0!		0.010	3	0.03			0.010	3	0.03	0.03
	<b>Salaries</b>					#DIV/0!		6.490	3	19.47			6.490	3	19.47	19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Part time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training					#DIV/0!		0.400	3	1.20			0.400	3	1.20	1.20
7	Electricity/ Water charges					#DIV/0!		0.500	3	1.50			0.500	3	1.50	1.50
8	Medical care/Contingencies @750 child					#DIV/0!		0.750	3	2.25			0.750	3	2.25	2.25
9	Miscellaneous including maintenance					#DIV/0!		0.400	3	1.20			0.400	3	1.20	1.20
10	Preparatory camps					#DIV/0!		0.150	3	0.45			0.150	3	0.45	0.45
11	PTAs/ School functions					#DIV/0!		0.150	3	0.45			0.150	3	0.45	0.45
	<b>Total</b>					#DIV/0!		<b>19.050</b>		<b>57.15</b>	<b>57.15</b>				<b>57.15</b>	<b>57.15</b>
	<b>Grand Total</b>		<b>48.75</b>				<b>48.75</b>	<b>29.050</b>		<b>87.15</b>	<b>135.90</b>	<b>48.75</b>			<b>87.15</b>	<b>135.90</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Sultanpur**

(73)

Rs in lacs

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved	
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin		
	<b>No of KGBVs sanctioned</b>													2			
	<b>Non Recurring</b>																
1	Building					#DIV/0!		10.000	2	30.00				15.000	2	30.00	30.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			2	5.00				2.500	2	5.00	5.00
3	Teaching learning material and equipment including library books					#DIV/0!			2	6.00				3.000	2	6.00	6.00
4	Bedding					#DIV/0!			2	1.50				0.750	2	1.50	1.50
	<b>Total</b>					#DIV/0!		<b>10.000</b>		<b>42.50</b>	<b>42.50</b>					<b>42.50</b>	<b>42.50</b>
	<b>Recurring Costs per annum</b>																
1	Maintenance per month @ Rs 750					#DIV/0!		9.000	2	9.00				4.500	2	9.00	9.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	2	0.60				0.300	2	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	2	0.60				0.300	2	0.60	0.60
4	Examination fee					#DIV/0!		0.010	2	0.02				0.010	2	0.02	0.02
	<b>Salaries</b>					#DIV/0!		<b>6.490</b>	<b>2</b>	<b>12.98</b>				<b>6.490</b>	<b>2</b>	<b>12.98</b>	<b>12.98</b>
5	1 Warden cum teacher																
	4 Full time Teachers																
	3 Par time teachers																
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training					#DIV/0!		0.400	2	0.60				0.300	2	0.60	0.60
7	Electricity/ Water charges					#DIV/0!		0.500	2	1.00				0.300	2	0.60	0.60
8	Medical care/Contingencies @750 child					#DIV/0!		0.750	2	0.75				0.375	2	0.75	0.75
9	Miscellaneous including maintenance					#DIV/0!		0.400	2	0.70				0.350	2	0.70	0.70
10	Preparatory camps					#DIV/0!		0.150	2	0.20				0.100	2	0.20	0.20
11	PTAs/ School functions					#DIV/0!		0.150	2	0.20				0.100	2	0.20	0.20
	<b>Total</b>					#DIV/0!		<b>19.050</b>		<b>26.65</b>	<b>26.65</b>					<b>26.25</b>	<b>26.25</b>
	<b>Grand Total</b>					#DIV/0!		<b>29.050</b>		<b>69.15</b>	<b>69.15</b>					<b>68.75</b>	<b>68.75</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Sultanpur**

74

Rs In lacs

S.No.	Item of Expenditure	Santioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total/ Approveu.
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	7											1			
	<b>Non Recurring</b>															
1	Building	7	120.00	22.50	18.75%		10.000	3	40.00		97.50	20.000	1	40.00	137.50	
2	Furniture/Equipment including kitchen equipment	7	17.50	4.46	25.50%			1	2.50		13.04	2.500	1	2.50	15.54	
3	Teaching learning material and equipment including library books	7	21.00	3.02	14.37%			1	3.00		17.98	3.000	1	3.00	20.98	
4	Bedding	7	5.25	2.42	46.17%			1	0.75		2.83	0.750	1	0.75	3.58	
	<b>Total</b>		<b>163.75</b>	<b>32.40</b>	<b>19.79%</b>		<b>131.35</b>		<b>46.25</b>	<b>177.60</b>	<b>131.35</b>			<b>46.25</b>	<b>177.60</b>	
	<b>Recurring Costs per annum</b>															
1	Maintenance per month @ Rs 750	5	45.00	28.44	63.19%		9.000	8	72.00			9.000	8	72.00	72.00	
2	Stipend for girl student per month @ Rs. 50	5	3.00	1.41	47.10%		0.600	8	4.80			0.600	8	4.80	4.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month	5	3.00	2.77	92.43%		0.600	8	4.80			0.600	8	4.80	4.80	
4	Examination fee	5	0.05				0.010	8	0.08			0.010	8	0.08	0.08	
	<b>Salaries</b>	5	32.45	13.26	40.86%		6.490	8	51.92			6.490	8	51.92	51.92	
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Par time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	5	2.00	0.42	20.80%		0.400	8	3.20			0.400	8	3.20	3.20	
7	Electricity/ Water charges	5	2.50	0.73	29.16%		0.500	8	4.00			0.500	8	4.00	4.00	
8	Medical care/Contigencies @750 child	5	3.75	2.39	63.63%		0.750	8	6.00			0.750	8	6.00	6.00	
9	Miscellaneous including maintenance	5	2.00	0.79	39.40%		0.400	8	3.20			0.400	8	3.20	3.20	
10	Preparatory camps	5	0.75	0.16	21.20%		0.150	8	1.20			0.150	8	1.20	1.20	
11	PTAs/ School functions	5	0.75	0.34	45.47%		0.150	8	1.20			0.150	8	1.20	1.20	
	<b>Total</b>		<b>95.25</b>	<b>50.70</b>	<b>53.23%</b>		<b>19.050</b>		<b>152.40</b>	<b>152.40</b>				<b>152.40</b>	<b>152.40</b>	
	<b>Grand Total</b>		<b>259.00</b>	<b>83.10</b>	<b>32.09%</b>		<b>131.35</b>		<b>198.65</b>	<b>330.00</b>	<b>131.35</b>			<b>198.65</b>	<b>330.00</b>	

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District- Unnao**

75

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	2														
	<b>Non Recurring</b>															
1	Building	2	40.00									40.00	20.000			40.00
2	Furniture/Equipment including kitchen equipment	2	5.00		1.25	24.92%						3.75	2.500			3.75
3	Teaching learning material and equipment including library books	2	6.00		1.03	17.12%						4.97	3.000			4.97
4	Bedding	2	1.50		0.56	37.53%						0.94	0.750			0.94
	<b>Total</b>		<b>52.50</b>		<b>2.84</b>	<b>5.40%</b>	<b>49.66</b>				<b>49.66</b>	<b>49.66</b>				<b>49.66</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750	2	18.00		1.65	9.14%		9.000	2	18.00			9.000	2	18.00	18.00
2	Stipend for girl student per month @ Rs. 50	2	1.20		0.20	16.75%		0.600	2	1.20			0.600	2	1.20	1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20		0.41	34.50%		0.600	2	1.20			0.600	2	1.20	1.20
4	Examination fee	2	0.02					0.010	2	0.02			0.010	2	0.02	0.02
	<b>Salaries</b>	2	12.98		2.71	20.87%		6.490	2	12.98			6.490	2	12.98	12.98
5	1 Warden cum teacher 4 Full time Teachers 3 Part time teachers 2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	0.80		0.02	2.13%		0.400	2	0.80			0.400	2	0.80	0.80
7	Electricity/ Water charges	2	1.00					0.500	2	1.00			0.500	2	1.00	1.00
8	Medical care/Contingencies @750 child	2	1.50		0.20	13.40%		0.750	2	1.50			0.750	2	1.50	1.50
9	Miscellaneous including maintenance	2	0.80		0.20	25.13%		0.400	2	0.80			0.400	2	0.80	0.80
10	Preparatory camps	2	0.30		0.09	30.67%		0.150	2	0.30			0.150	2	0.30	0.30
11	PTAs/ School functions	2	0.30					0.150	2	0.30			0.150	2	0.30	0.30
	<b>Total</b>		<b>38.10</b>		<b>5.48</b>	<b>14.38%</b>		<b>19.050</b>	<b>22</b>	<b>38.10</b>	<b>38.10</b>				<b>38.10</b>	<b>38.10</b>
	<b>Grand Total</b>		<b>90.60</b>		<b>8.32</b>	<b>9.18%</b>	<b>49.66</b>	<b>19.050</b>		<b>38.10</b>	<b>87.76</b>	<b>49.66</b>			<b>38.10</b>	<b>87.76</b>

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**Proposals and Recommendations Kasturba Gandhi Ballika Vidyalaya for 2007-08**  
**District-Varanasi**

76

**Rs in lacs**

S.No.	Item of Expenditure	Sanctioned		Progress			Spill Over	Fresh Proposal			Total	Spill Over	Approved			Total Approved
		Phy	Fin	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	<b>No of KGBVs sanctioned</b>	3														
	<b>Non Recurring</b>															
1	Building	3	40.00	18.00	45.00%		10.000	2	20.00		22.00	20.000		20.00		42.00
2	Furniture/Equipment including kitchen equipment	3	7.50	2.42	32.27%						5.08	2.500				5.08
3	Teaching learning material and equipment including library books	3	9.00	2.96	32.89%						6.04	3.000				6.04
4	Bedding	3	2.25	0.75	33.33%						1.50	0.750				1.50
	<b>Total</b>		<b>58.75</b>	<b>24.13</b>	<b>41.07%</b>		<b>34.62</b>		<b>20.00</b>		<b>54.62</b>	<b>34.62</b>		<b>20.00</b>		<b>54.62</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per month @ Rs 750	1	8.75	6.74	77.03%		9.000	3	27.00			9.000	3	27.00		27.00
2	Stipend for girl student per month @ Rs. 50	1	0.45	0.43	95.33%		0.600	3	1.80			0.600	3	1.80		1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.57	0.53	92.63%		0.600	3	1.80			0.600	3	1.80		1.80
4	Examination fee	1	0.18				0.010	3	0.03			0.010	3	0.03		0.03
	<b>Salaries</b>	1	4.86	4.76	97.94%		6.490	3	19.47			6.490	3	19.47		19.47
5	1 Warden cum teacher															
	4 Full time Teachers															
	3 Par time teachers															
	2 Support staff (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.31	0.11	36.60%		0.400	3	1.20			0.400	3	1.20		1.20
7	Electricity/ Water charges	1	0.38				0.500	3	1.50			0.500	3	1.50		1.50
8	Medical care/Contigencies @750 child	1	0.56	0.64	114.03%		0.750	3	2.25			0.750	3	2.25		2.25
9	Miscellaneous including maintenance	1	0.38	0.63	166.67%		0.400	3	1.20			0.400	3	1.20		1.20
10	Preparatory camps	1	0.11				0.150	3	0.45			0.150	3	0.45		0.45
11	PTAs/ School functions	1	0.11	0.09	83.19%		0.150	3	0.45			0.150	3	0.45		0.45
	<b>Total</b>		<b>16.65</b>	<b>13.93</b>	<b>83.66%</b>		<b>19.050</b>		<b>57.15</b>		<b>57.15</b>			<b>57.15</b>		<b>57.15</b>
	<b>Grand Total</b>		<b>75.40</b>	<b>29.06</b>	<b>50.48%</b>		<b>34.62</b>		<b>29.050</b>		<b>111.77</b>	<b>34.62</b>		<b>77.15</b>		<b>111.77</b>

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**UTTARAKHAND**

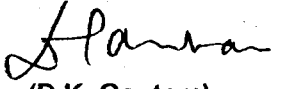
No. F. 2-9/2007-EE3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi,  
April 24, 2007

**Subject: Sarva Shiksha Abhiyan- 90<sup>th</sup> Meeting of the Project Approval board (PAB) held on 11.00 A.M. on 28<sup>th</sup> February, 2007-circulation of minutes.**

The 90<sup>th</sup> meeting of the Project Approval Board of SSA was held on 28<sup>th</sup> February, 2007 at 11.00 A.M. under the Chairpersonship of Secretary (SE&L) in the Conference Room (Room No. 112 C, 'C' Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget-2007-08 of Karnataka, Gujarat, **Uttarakhand** and Tripura.

2. A copy of the minutes in respect of **Uttarakhand** is enclosed.

  
(D.K. Gautam)  
Deputy Secretary  
Tel. No. 23387934

1. Dr. Reva Nayar, Secretary, Deptt. of WCD
2. Shri K.M. Sahni, Secretary, Ministry of Labour
3. Ms. Sarita Prasad, Secretary, Ministry of Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary, Ministry of Tribal Affairs
5. Secretary, Department of Drinking Water Supply, Ministry of Rural Development, Nirman Bhawan, New Delhi or his/her representative
6. Shri K.L. Datta, Adviser (Edn.), Planning Commission
7. Prof. Krishna Kumar, Director, NCERT
8. Shri Ved Prakash, Director, NUEPA
9. Prof. S.K. Thakur, Chairman, NCTE
10. Ms. Vandana K. Jena, DG, NLM, MHRD
11. Shri S.K. Ray, FA, MHRD
12. Shri K. Desi Raju, JS(P), MHRD
13. Shri S.K. Maheswari, Secretary, Deptt. of School Education, Gov. of Uttarakhand

Contd/

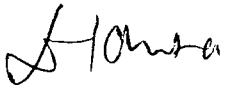
14. Ms. Pushpa Manas, SPD, Uttaranchal Sabhi Ke Liye Shiksha Parishad, Shiksha Manukul, Mayur Vihar, Sahastradhara Road, Dehradun, Uttarakhand
15. Shri B.B. Swain, Secretary, Pri. Education, Government of Gujarat, Department of Education, New Sachivalya, Gandhinagar, Gujarat
16. Ms. Meena Bhatt, SPD, SSA, Gujarat Council of Primary Education, Behind MLA Canteen, Sector-17, Gandhinagar, Gujarat
17. Shri B. Sinha, Commissioner & Secretary, Government of Tripura, Department of Education, Building Secretariat, Agartala, Tripura
18. Shri H.L. Chakraborty, SPD, SSA Rajya Mission, Tripura, Education (School) Department, Palace Compound, North Gate, AIR – Indian Airlines Office Lane, PO Agartala, Tripura
19. Shri T.M. Vijaya Bhaskar, Secretary, Department of Primary Education and Secondary Education, Government of Karnataka, M.S. Building, Bangalore, Karnataka
20. Shri L.K. Atheeq, SPD, SSA, Karnataka Prathamika Shikshana Vikasa Yojana Samiti, New Public Offices Annex Building, Nrupathunga Road, Bangalore, Karnataka

**Copy to all Divisional Heads:**

1. Ms. Neelam Shami Rao, Director
2. Shri R.K. Sharma, Director (Finance)
3. Shri P. Sukumar, Director
4. Ms. Richa Sharma, DS
5. Ms. Anita Chauhan, DS
6. Shri K.R. Meena, DS
7. Shri D.K. Gautam, DS

**Copy for information to:**

1. Sr. PPS to Secretary (SE&L)
2. PS to JS(EE-I)
3. PS to JS(EE-II)
- ✓ 4. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.
5. SO(EE.14)



(D.K. Gautam)

Deputy Secretary

Tel. No. 23387934

**Minutes of the meeting of Project Approval Board held on 28.02.07 to consider AWP&B for 2007-08 of the State of Uttarakhand for SSA, NPEGEL and KGBV**

The PAB meeting of AWP&B for 2007-08 for SSA, NPEGEL and KGBV of Uttarakhand was held on 28.02.07 under the Chairmanship of Secretary (SE&L).

2. The list of participants in the meeting is enclosed (Annexure-I).

3. **Status:**

The State made a brief presentation of the progress of implementation of the SSA, NPEGEL and KGBV. The State informed that the anticipated expenditure till March 2006 would be 92% of the outlay for 2006-07. The State has 23,155 habitations. Out of which 2763 are habitations without any school facility and of which 343 habitations are eligible for primary schools as per State norms. The ratio of upper primary school to primary is 1:2.64. The total number of SC children in the State is 4,25,179 and 99.75% of them are enrolled in schools. The number of ST children is 62,184 and 99.56% of them are enrolled in the schools. The girls' enrolment is 99.61%. The NER of the State for primary school is 99.20% and upper primary is 98.92%. The PTR in the State is 1:23. The household survey reveals that there are 22,229 out of school children in the State. The State has a policy of providing weightage to the Education Volunteers and para Teachers in regular BTC. The Education Volunteers of upgraded EGS are appointed automatically as para Teachers. The State has recruited 263 additional Teachers in Urdu.

4. **Gist of proposals for 2007-08**

For the year 2007-08, the State proposed upgradation of 343 EGS centres to primary school to cover all habitations eligible for primary school; 211 upper primary schools to saturate the need of upper primary; 1523 additional classrooms; coverage of 18060 children under inclusive education; coverage of 82,812 children under EGS & AIE. The State proposed to cover all children who are out of school by different interventions. The State proposed to provide remedial teaching to 79,453 children.

The outlay sought was Rs. 35025.67 lakhs. The State has made a provision of Rs. 14000 lakhs as State share.

## 5. Approvals

After a detailed discussion, the PAB approved the following SSA activities for Uttarakhand for the year 2007-08:-

(i) **New Schools:** 343 new primary schools were sanctioned by upgrading the existing EGS centres. 211 new upper primary schools were sanctioned. **The new upper primary schools will be opened in the premises of existing primary schools.**

The State has confirmed that with these approvals, the State has covered all eligible habitations as per norms of the State Government in respect of both primary and upper primary schools.

(ii) **New Teachers:** The following approval was given:

New Teachers	Number	Outlay (Rs. in lakhs)
<b>A. New Primary Schools (343)</b>		
(i) New regular Teachers (Primary)	343	370.44
(ii) New Para Teachers (Primary)	343	185.22
<b>B. New Upper Primary schools (211):</b>		
(iii) New regular Teachers (UP)	633	797.58
<b>Total (i)+(ii)+(iii)</b>	<b>1319</b>	<b>1353.24</b>

No additional Teachers were sanctioned as PTR is satisfactory.

(iii) **Recurring Teachers Salary**

	Number	Outlay (Rs. in lakhs)
Primary Teacher(Regular)	1219	1755.36
Primary Teachers (para)	609	383.04
Upper Primary (Regular)	2352	3951.36
Addl. Teachers (primary) (Regular)	40	57.60
Addl. Teachers (Upper Primary) (Regular)	331	556.08
<b>Total</b>	<b>4551</b>	<b>6703.44</b>

(iv) **Teachers grants:** Teachers grants were sanctioned as follows:-

Category	Number of Teachers	Outlay (Rs. in lakhs)
Primary Teachers	28310	141.55
Upper Primary Teachers	16128	80.64
<b>Total</b>	<b>44438</b>	<b>222.19</b>

(v) **BRC:** No new BRP was sanctioned. The existing strength of 114 BRP is continued with an outlay of Rs. 236.17 lakhs.

(vi) **CRC:** 106 New CRPs and 28 new urban CRPs were sanctioned. There will be no new CRCs and no new construction of CRCs. The new CRPs would function from BRCs. The total strength of CRPs is 730. The outlay approved is Rs. 1285.46 lakhs.

(vii) **Teachers Training:** The following Teacher training programme was approved.

(a) In-service 20 days for 40,658 Teachers.

(b) Induction 30 days for 1319 Teachers.

(c) Untrained teachers 15 days for 2437 Teachers.

The outlay for Teacher Training is Rs. 613.04 lakhs and the total number of Teachers to be trained is 44414

(viii) **Interventions for out of school children:** To cover 22,229 out of school children and to continue interventions in respect of habitations not eligible for primary/upper primary schools as per norms of the State, the following interventions have been approved:

Strategy	Number of children covered
EGS (Primary)	31720
EGS(Upper Primary)	3510
Residential Bridge Course	1893
Non-residential Bridge Course	6692
Back to school camp	2725
Mobile schools	720 (For vanguard families)
AIE centres	7559
Others/Madarsas	4170
<b>Total</b>	<b>58989</b>

The total outlay approved for these interventions is Rs. 1227.80 lakhs.

- In respect of EGS (Primary) and EGS(Upper Primary) the sanction is for a period of 9 months only. The state would develop strategies for the small habitations within 6-7 months time.
- The remaining existing 1047 EGS (primary) centres will be continued for a period of 9 months.
- 62 of the existing EGS (Upper Primary) will be closed, consequent to the opening of 211 new UPS schools. The remaining 138 EGS (UP) will be continued for a period of 9 months.

(ix) **Remedial Teaching:** Remedial Teaching was approved for 65331 children with an outlay of Rs. 304.66 lakhs.

(x) **Free Text Books:** Supply of Free Text books was approved as follows:-

Category	Number	Outlay (Rs. in lakhs)
Primary children	6,10,266	793.35
upper primary children	3,14,167	408.42
<b>Total</b>	<b>9,24,433</b>	<b>1201.76</b>

(xi) **IED:** In addition to supply of aids and appliances, holding of assessment camps and educational tours, the State will give 90 days training in inclusive education to 190 Teachers (two from each block). The State will also train all Teachers of Government Elementary School on IED for 3.5 days. The number of children to be covered is 18,060 at an outlay of Rs. 216.72 lakhs.

(xii) **Civil Works:** The following civil works were approved:-

Activity	Fresh	Total	outlay (Rs. in lakhs)
Primary School (New) Plain	95	95	518.70
Primary School (New) Hill	248	248	1470.64
Upper Primary school (New) Plain	57	57	515.28
Upper Primary school (New) Hill	154	154	1393.70
Addl. Classroom Plain	355	355	596.40
Addl. Classroom Hill	407	407	752.95

Toilets	662	662	132.40
Girls Toilets	1465	1465	293.00
Drinking water	634	634	95.10
Boundary walls (PS)	2123	2123	849.20
Boundary walls (UPS)	685	685	342.50
Electrification	1103	1103	220.60
<b>Total</b>	<b>7988</b>	<b>7988</b>	<b>7180.47</b>

**The State has no spillover work.**

(xiii) **Major repairs:** The State was sanctioned major repairs of 492 primary schools and 183 upper primary schools. The outlay approved is Rs. 290.63 lakhs.

(xiv) **Teaching Learning Equipment:** Teaching Learning Equipment was sanctioned to the 343 new primary schools and 211 new upper primary schools. The outlay approved is Rs. 139.80 lakhs.

(xv) **Maintenance Grant:** Maintenance grants was sanctioned to 14807 schools with an outlay of Rs. 732.95 lakhs for this activity.

(xvi) **School grants:** School improvement grants were sanctioned to 12173 primary schools and 4467 upper primary schools with an outlay of Rs. 332.80 lakhs for this activity.

(xvii) **Research & Evaluation:** The State will conduct 4 research studies at State level at an outlay of Rs. 10 lakhs each. At District level Research Studies and action research at school level will be undertaken @ 2-3 lakhs per district. The outlay approved is Rs. 112.94 lakhs.

(xviii) **Management & MIS:** An outlay of Rs. 802.80 lakhs was approved for activities under management and MIS.

(xix) **Innovative activities:**

(a) **ECCE:** The States proposal to conduct training of workers and provide TLM and conduct review meeting in all 3304 existing ECCE centres was approved with an outlay of Rs. 187.24 lakhs.



(b) **Girls Education:** The State will continue the vocational skill development programme, remedial teaching and strengthen Meena Manch. Promotions of girls education in 47 schools of urban areas of Dehradun will also be undertaken. The outlay approved for this activity is Rs. 150.00 lakhs.

(c) **SC/ST:** Activities like vocational training and remedial teaching will be continued. The outlay approved is Rs. 117.76 lakhs.

(d) **CAL:** Continuing the CAL programme in existing 786 schools and expansion of CAL to 150 upper primary schools will be done in addition to developing local content CLs. The outlay approved is Rs. 195.00 lakhs.

The total outlay for innovative activities is Rs. 650.00 lakhs.

(xx) **Quality Interventions:** The State is already implementing Continuous Comprehensive Evaluation (CCE) at primary level. CCE has been integrated into the system of school grading and mapping. The School Development Index (SDI) is also in operation in the State. Learning Guarantee programme, Room to read programme, District Quality Improvement programme, English Learning through Radio programmes and remedial Teaching are other important components in the States' efforts to enhance competency at primary level. These will be continued in 2007-08.

The overall percentage of allocation for Quality Improvement is 52.09% of the State outlay.

(xxi) **Community training:** The State will train 66905 community leaders in addition to holding Bal Mela, Health checkup of students etc. The outlay approved is Rs. 40.14 lakhs.

(xxii) **NPEGEL:** The State has 36 EBB Blocks and 358 clusters. However there are 417 model cluster schools. These 417 MCS cover 3586 primary and 809 upper primary with enrolment of 168412 children of primary and 63072 children of upper primary level. The number of girl beneficiaries is 146648 children of primary and 39939 children of upper primary. The activities under NPEGEL included distribution of rewards to best schools/Teacher, student evaluation, remedial Teaching, Bridge Courses, distribution of learning materials like note book, pencil and supply of uniform and sweaters. The State will continue these activities at an outlay of Rs. 344.14 lakhs.

(xxiii) **KGBV:** The State has 13 KGBV sanctioned in 2004-05 (3-Model I, 9-Model II, and 1-Model III). All the 13 are functioning with an enrolment of 625 children. The one KGBV of Model III is functioning in Government Building other 12 are functioning in rented buildings. The State has 12 more KGBV sanctioned in 2006-07. These are yet to start. An outlay of Rs. 582.93 lakhs for the KGBV activities was approved.

(xxiv) **State Component:** An outlay of Rs. 709.47 lakhs was approved for the State Project Office.

(xxv) **Minority:** The proposal of State to support 2428 Maktab/Madarsas was approved. The State will also cover out of school out of school children of minority community as follows:

Non-residential Bridge Course	3513 children
Residential Bridge Course	4480 children
Mainstreaming	2993 children

One KGBV each in Udham Singh Nagar district and Haridwar district will be located in minority areas and dedicated to girls of Minority community. In addition the State will conduct special community mobilization and will conduct innovative activities for vocational skill development in minority areas.

(xxvi) **Special Focus Districts:** The State has 3 SFD districts viz. Bageswar, (SC district) Haridwar and Udham Singh Nagar (Minority districts). The total outlay for SSA for these districts is 6010.56 lakhs. The details of approved intervention under SSA is annexed (Annexure-III).

(xxvii) **Integration with education structure in the State:** The State education structure is already integrated with SSA as the Zilla Basic Shiksha Adhikari (DEO) is functioning as DPO.

(xxviii) **SIEMAT:** The State has sanctioned 18 posts for SIEMAT. A piece of land (1½ acre) has already been acquired in Dehradun. The construction work will be taken up in 2007-08 and will be completed in 2 years time.

6. The fact sheet of the State is enclosed (Annexure-II).

7. **PAB commitments:**

**The State made the following commitments to the PAB:**

- (i) The State will check the data on number of habitation without schools and will also undertake infrastructure mapping**
- (ii) The State will evolve a policy for having schools in small habitations within a period of six to seven months as the EGS centres cannot be continued indefinitely.**
- (iii) The State will cover all out of school children during 2007-08.**
- (iv) The State has 17.65% single teacher schools as per DISE 05-06. By rationalizing the posting of teachers, the State will bring it down to zero during 2007-08.**
- (v) The State will strive to reduce the dropout to 6%.**
- (vi) The State should increase the transition rate from primary to upper primary by 5% from the existing (DISE 2005-06) 90.76%.**
- (vii) The achievement level of children should be increased by 20% from the existing (DISE 05-06) 41.50% of Boys passing with 60% and above in Grade IV to V and 37.66% of Girls passing with 60% and above in Grade IV to V and 37.66% Girls passing with 60% and above in Grade IV to V.**
- (viii) The State will reduce the gender gap in Girls enrolment in Upper primary by 5 percentile point from existing (DISE 05-06) Girls enrolment upper primary 48.76%**
- (ix) The State has 7.45% schools without Blackboard (DISE 05-06) and will be brought down to zero during 2007-08.**
- (x) The State will conduct an independent study on Teacher absenteeism. The study will be completed by 15<sup>th</sup> January 2008. GOI's TOR on a similar study could be used for this purpose.**
- (xi) Teacher accountability system and mechanism to be re-examined and redesigned to ensure better classroom practice and improved learning outcomes. A system of recording Teachers attendance by community/VEC etc. will be put in place.**
- (xii) The State will fill up the vacancies in SPO by May 2007.**

8. The total outlay approved.

PAB approved the following outlay:

(Rs. in lakhs)

Activity	Spillover	Fresh	Total
SSA	Nil	24356.48	24356.48
NPEGEL	Nil	344.14	344.14
KGBV	240.00	342.93	582.93
Total SSA	240.00	25043.55	25283.55

The District wise and consolidated statement of costing of various activities under SSA, KGBV and NPEGEL are enclosed (Annexure-IV).

9. **Observations:**

The following observations were made by PAB:

- The State will evolve a scheme of Teachers taking up remedial Teaching instead of assigning the remedial Teaching to Education Volunteers.
- In respect of children enrolled in RBC/NRBC/Back to school camps and AIE centres. The State will closely monitor the mainstreaming.
- The State should ensure that enrolment data is correctly reported since schools may have a tendency to show high enrolment in order to retain teaching posts.
- The State should streamline the distribution of Text Books.
- State should strive to open KGBV in the minority areas. Atleast one KGBV dedicated to Minority be established in Udham Singh Nagar and Haridwar.
- The results of the survey conducted by independent agencies on the out of school children in the urban areas to be submitted to MHRD.

10. **Conditions:**

It was directed that the State should also satisfy the following conditions to avail SSA funds:-

- (a) The State Government should give a written commitment of meeting its share of the SSA outlay on 50:50 basis.
- (b) First installment of the State share should also be released to the Society within one month of the releases of Central share to the State Society.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA NORMS.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with vote of thanks to the chair.

**LIST OF ATTENDANCE OF 90<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 28<sup>TH</sup> FEBRUARY 2007 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri Chhampak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Kiran Devendra, Professor, DEE, NCERT, New Delhi
4. Ms. R. Oza, Consultant (TSC), D/DWS, CGO Complex, New Delhi
5. Shri B.B. Swain, Secretary, Pri. Education, Gujarat
6. Ms. Meena Bhatt, SPD, SSA, Gujarat
7. Dr. R.C. Patel, Reader in Education, M.S. Unit, Gujarat
8. Shri Tattwamasi Palta Singh, Associate Prof., Sardar Patel Institute of Economic & Social Research, Ahmedabad, Gujarat
9. Shri B. Sinha, Commissioner & Secretary, Tripura
10. Shri H.L. Chakraborty, SPD, Tripura
11. Shri T.M. Vijaya Bhaskar, Secretary, Primary Education, Karnataka
12. Shri L.K. Atheeq, SPD, SSA, Karnataka
13. Shri Abdul Wajid, Joint Director, SSA, Karnataka
14. Shri T. Krishna Gowda, Executive Engineer, SSA, Karnataka
15. Ms. Prabha Alexander, Jr. Prog. Office, SPO, SSA, Karnataka
16. Shri S.K. Maheswari, Secretary, Deptt. of School Education, Govt. of Uttarakhand
17. Ms. Namrata Kumar, Addl. Secretary & SPD, SSA, Uttarakhand
18. Dr. Mohan Bisht, J.P. (Planning), SPO, Uttarakhand
19. Shri D.M. Goyal, Accountant, SPO, Uttarakhand
20. Shri Amit Kothiyal, SPO, Uttarakhand
21. Shri A.R. Barbhuiya, ERP, Assam
22. Shri Amitabha Singh, Reader, Tripura University, Tripura
23. Dr. P.C. Panda, Asst. Prof. (Economics), IBAT SOM, KIIT University, Orissa
24. Prof. B.S.P. Raju, Prof., Mathematics, Regional Institute of Education, Mysore
25. Shri P. Sukumar, Director, MHRD

26. Shri R.K. Sharma, Director (Fin.), MHRD
27. Ms. Richa Sharma, Deputy Secretary, MHRD
28. Ms. Anita Chauhan, Deputy Secretary, MHRD
29. Shri D.K. Gautam, Deputy Secretary, MHRD
30. Shri S.R. Dogra, US (EE-15), MHRD
31. Shri S.C. Gujarja, Chief Consultant, TSG, Ed.CIL
32. Shri Birkhe Ram, Chief Consultant, TSG, Ed.CIL
33. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
34. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
35. Shri O.P. Chaturvedi Sr. Consultant, TSG, Ed.CIL
36. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
37. Shri. C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
38. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
39. Ms. Shikha Jain, Consultant, TSG, Ed.CIL
40. Shri S. S. Patra, Consultant, TSG, Ed.CIL
41. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
42. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
43. Dr. Anamika Mehta, Consultant, TSG, Ed.CIL
44. Md. Ibrahim Nafis Islam, TSG, Ed.CIL, NE Cell, Guwahati
45. Shri Sanjeev Khurana, SS, TSG, Ed.CIL
46. Shri A.B.L. Srivastawa, Chief Consultant, TSG, Ed.CIL
47. Shri S.C. Goswami, Chief Consultant, TSG, Ed.CIL
48. Smt. Amita Singla, Consultant, TSG, Ed.CIL
49. Shri S.K. Singh, ERP, SIEMAT, Allahabad, UP
50. Ms. S. Barua, ERP.

## Fact Sheet (to be annexed with Minutes)

State: Uttarakhand

No. of Districts: 13

No. of Blocks: 95

Total population: 9143234

No. of Clusters: 1001

Literacy Rate: 72.28%

Child Population-

a. 6-11 years: 1175960

b. 11-14 years: 654296

% of children passing with 60%: Boys- 48% Girls- 47.50% Total- 47.74%

## Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
607162	555614	1162776	338676	306140	644816	945838	861754	1807592

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	103.05	102.33	102.19	99.47	99.02	99.20	0.52	0.68	0.55
UPS	102.03	102.81	102.46	98.96	98.84	98.92	0.78	0.86	0.81

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
87.20	86.80	87.00	NA	NA	6.07	99.30	99.26	99.28

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6422	6359	12781	4259	5189	9448	10681	11548	22229

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	32062	21166	22229
2. Dropout rate	1.01	0.55	0
3. Attendance rate	90	89	95
4. Achievement level			
5. UPE Index	NA		
6. No of single teacher school PS	584	-	574
UPS	38	-	69
7. No of schools with PTR > 50	-	-	1568
8. No of building less schools PS	-	-	-
UPS	-	-	-
9. No of disabled children to be enrolled	1708	1623	2404



### Sanctions for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Sanction 2007-08
611	611	343
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Sanctioned in 2007-08
815	815	211

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers Sanctioned for 2007-08	Centers Sanctioned to be closed
Centers	Children	Centers	Children			
1609		1590	37691	343	1435	62

Sub-District Structures	
No. of BRCs	95
No. of URCs	0
No. of CRCs	1001
Resource persons	1286

Teachers under SSA				
	Sanctioned till 2006-07	In position	Sanctioned 2007-08	
			Against new schools	Additional teachers
PS	1057	973	686	
UPS	3390	2292	633	

Teacher Training			
Type of training	Progress for last year		Sanction
	No. of teachers	Duration of the training	
a In service	46362	20 days	40658
b new recruits	-	30 days	1319
c Untrained	-	15 days	2437
<b>Total</b>	<b>46362</b>		<b>44414</b>

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS		5195
2. Resdl Bridge course		1623
3. Non resdn Bridge Course		4314
4. Flexi Schools/Maktab Madarsa		2601
5. Drop in centres/Innovation		3388
6. Remedial teaching		65331
7. Other (specify)		1504

S. Direct admission		3604
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#### IED

No. of children identified	No. of children to be enrolled
18060	2404

#### Civil Works

	Sanctioned till 2006-07	Achievement till date	Sanction for 2007-08
School buildings	2658	2658	554
Additional Classrooms	3602	3602	762
Drinking Water	4938	4938	634
Toilets	4004	4004	2127
Major repairs	--	--	675

#### REMS

	No. of research studies carried out during 2006-07	No. of research studies Sanctioned for 2007-08
Research	09	

#### Innovations

##### ECCE

Progress for 2006-07		Sanction for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
3304	81968		

##### Girls Education

Progress for 2006-07	Sanction for 2007-08
Rs. 141.71 lakhs	Rs. 150 lakhs

##### SC/ST

Financial Progress for 2006-07	Financial Sanction for 2007-08
R. 97.60 lakhs	Rs. 117.76 lakhs

##### CAL

Progress for 2006-07		Sanction for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
551	22037	144	

##### Community Mobilization

	Progress	Sanction
No. of VECs		
No. of SMCs/PTA/MTA		
No. of community members to be trained		66905

**NPEGEL**

Rs. in Lakhs

Activity	Progress for 2006-07		Sanction for 2007-08	
	Physical	Financial	Physical	Financial
Civil Work	40	80.00	13	26.00
TLE	40	12.00	13	3.90
Recurring Grant	398	226.30	412	232.7
Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)	0	0	0	0
Community Mobilization & Management Cost (6% of the outlay)	0	0	0	0
DPO BRC Management	13	18.38	13	12.09
<b>Total</b>	<b>491</b>	<b>332.07</b>	<b>412</b>	<b>344.14</b>

**KGBV**

Sanctioned		Operational		No. of Students	
Till Dec. 06	Feb. 07 (New)	Till Dec. 06	Feb. 07 (New)	Till Dec. 06	Feb. 07 (New)
13	12	13	--	554	--

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

Date: 01/04/2008

S.No	Name of District	Category						Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No of Disabled Children Covered	No of OSC children covered under				Total Fresh Inservice Staff of SSA (excluding TPE/TEEL)	Fresh NPE/GEET Allocation (in)	No. of SC/ST/PH/1		
		ST	SC	Minority Above 2%	OOSC	Infrastructure Gap	Gender Gap	New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl Tech against excess enrolment	Tech Try (in service)			EGS	RB	NRBC	Others					
1	Bageshwar	1			85			15	15	10	15	-	15	75	-	1781	30819	742	24		30	41	984.50	13.80	1		
2	Haridwar		1		4317			18	22	122	18	-	22	102	-	2738	163431	2768	543	256	1013	2506	2085.50	61.32	5		
3	Udhamsingh Nagar		1		13078			46	20	130	46	-	20	152	-	3511	146200	1788	3013	700	2470	5884	3612.84	37.5	7		
Total No. of Categorywise SFDs		1	2		17488			79	57	262	78	0	57	329	0	8030	334450	5298	4480	1064	3513	8431	5691.99	112.81	8		
State's Total		1	2		22229			343	271	762	343	-	211	1319	-	40658	924433	18050	35230	1893	6892	15174	24356.48	344.14	25		
% w.r.t. Approvals for the whole state					78.67%			23.03%	27.91%	34.38%	23.03%	0.00%	27.01%	24.94%	0.00%	19.75%	36.18%	29.34%	12.72%	56.21%	52.50%	55.56%	23.37%	32.78%	32.00%		
Categorywise Total and % against state allocation		ST Total						15	15	10	15	-	15	75	-	1781	30819	742	24		30	41	984	13	1		
		% ST allocation						4.37%	7.11%	1.21%	4.37%	-	7.11%	5.69%	-	4.38%	3.33%	4.11%	0.07%	-	0.45%	0.27%	4.08%	4.04%	4.00%		
		SC Total						64	42	252	64	-	42	-	254	-	6249	303631	4556	4456	1064	3493	8390	4098.40	98.92	7	
		% SC allocation						18.66%	19.91%	33.07%	18.66%	-	19.91%	19.26%	-	15.37%	32.85%	25.23%	12.65%	56.41%	52.05%	55.29%	19.29%	28.74%	25.00%		
		Minority Total						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		% Mni allocation						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		OOSC Total						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		% OOSC allocation						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Infrastructure Gap Total						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		% Inf allocation						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gender Gap Total						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
% Gender allocation						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

State : Uttrakhand  
Sarva Shiksha Abhiyan - Annual Work Plan and Budget 2007-08

District wise Total allocation for SSA, NPEGEL and KGBV

S.No.	District	SSA						NPEGEL						KGBV						Total
		Proposed			Sanctioned			Proposed			Sanctioned			Proposal			Sanctioned			
		Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Spill over	Fresh	Total	Fresh	Spill over	Total	Fresh	Spill over	Total	
1	Almora	0.00	3154.24	3154.24	0.00	2530.36	2530.36	0.00	25.44	25.44	0.00	24.93	24.93	26.25	0.00	26.25	26.25	0.00	26.25	2581.54
2	Bageshwar	0.00	1335.98	1335.98	0.00	993.59	993.59	0.00	12.19	12.19	0.00	13.89	13.89	19.05	0.00	19.05	19.05	0.00	19.05	1026.53
3	Chamoli	0.00	2963.75	2963.75	0.00	2134.33	2134.33	0.00	13.99	13.99	0.00	16.57	16.57	13.13	0.00	13.13	13.13	0.00	13.13	2164.02
4	Champawat	0.00	1519.37	1519.37	0.00	1144.14	1144.14	0.00	15.60	15.60	0.00	16.27	16.27	13.13	0.00	13.13	13.13	0.00	13.13	1173.54
5	Dehradun	0.00	3264.16	3264.16	0.00	2417.17	2417.17	0.00	21.95	21.95	0.00	23.93	23.93	19.05	0.00	19.05	19.05	0.00	19.05	2460.15
6	Haridwar	0.00	2269.07	2269.07	0.00	2085.56	2085.56	0.00	58.78	58.78	0.00	61.32	61.32	59.99	85.00	144.99	59.99	85.00	144.99	2291.87
7	Nainital	0.00	2364.60	2364.60	0.00	1776.12	1776.12	0.00	13.67	13.67	0.00	11.53	11.53	13.13	0.00	13.13	13.13	0.00	13.13	1800.77
8	PAURI	0.00	2814.02	2814.02	0.00	1713.72	1713.72	0.00	12.51	12.51	0.00	11.49	11.49	13.13	0.00	13.13	13.13	0.00	13.13	1738.34
9	Pithoragarh	0.00	2927.49	2927.49	0.00	1693.08	1693.08	0.00	17.91	17.91	0.00	22.30	22.30	13.13	0.00	13.13	13.13	0.00	13.13	1728.50
10	Rudraprayag	0.00	1824.64	1824.64	0.00	1083.74	1083.74	0.00	15.90	15.90	0.00	12.38	12.38	0.00	0.00	0.00	0.00	0.00	0.00	1096.12
11	Tehri	0.00	2841.14	2841.14	0.00	2196.04	2196.04	0.00	49.89	49.89	0.00	60.14	60.14	54.07	85.00	139.07	54.07	85.00	139.07	2395.24
12	U.S. Nagar	0.00	3529.23	3529.23	0.00	2612.84	2612.84	0.00	26.71	26.71	0.00	37.60	37.60	20.47	21.25	41.72	20.47	21.25	41.72	2692.16
13	Uttarkashi	0.00	2205.12	2205.12	0.00	1266.33	1266.33	0.00	32.12	32.12	0.00	31.80	31.80	78.43	48.75	127.18	78.43	48.75	127.18	1425.30
	SPO	0.00	1113.24	1113.24		709.47	709.47													709.47
	Total	0.00	34126.06	34126.06	0.00	24356.48	24356.48	0.00	316.68	316.68	0.00	344.14	344.14	342.93	240.00	582.93	342.93	240.00	582.93	25283.54

State : Uttrakhand  
Sarva Shiksha Abhiyan - Annual Work Plan and Budget 2007-08

District wise allocation for SSA

S.No.	District	Proposed			Sanctioned		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	Almora	0.00	3154.24	3154.24	0.00	2530.36	2530.36
2	Bageshwar	0.00	1335.98	1335.98	0.00	993.59	993.59
3	Chamoli	0.00	2963.75	2963.75	0.00	2134.33	2134.33
4	Champawat	0.00	1519.37	1519.37	0.00	1144.14	1144.14
5	Dehradun	0.00	3264.16	3264.16	0.00	2417.17	2417.17
6	Haridwar	0.00	2269.07	2269.07	0.00	2085.56	2085.56
7	Nainital	0.00	2364.60	2364.60	0.00	1776.12	1776.12
8	PAURI	0.00	2814.02	2814.02	0.00	1713.72	1713.72
9	Pithoragarh	0.00	2927.49	2927.49	0.00	1693.08	1693.08
10	Rudraprayag	0.00	1824.64	1824.64	0.00	1083.74	1083.74
11	Tehri	0.00	2841.14	2841.14	0.00	2196.04	2196.04
12	U.S. Nagar	0.00	3529.23	3529.23	0.00	2612.84	2612.84
13	Uttarkashi	0.00	2205.12	2205.12	0.00	1266.33	1266.33
	SPO	0.00	1113.24	1113.24		709.47	709.47
	<b>Total</b>	<b>0.00</b>	<b>34126.06</b>	<b>34126.06</b>	<b>0.00</b>	<b>24356.48</b>	<b>24356.48</b>

State: Uttarakhand  
Sarya Bhiksha Achiyan-Annual Work Plan and Budget - 2007-08

RS. Lakhs

		State Consolidate - Uttarakhand																(Rs. in Lakhs)	
S.No	Activity	2006-2007						Proposal for 2007-08			Sanction 2007-08						Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal			Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.	Fin.			Fin.	Unit Cost
1	New Schools																		
1.01	Upgradation of EGS to PS	84		84		100%				343							343		State has proposed to upgrade 343 EGS to PS which has been Sanctioned After Sanction 1947rs. of 10% would be releasing in the future.
1.02	PS	139		139		100%													
1.03	UPS	253		253		100%				211							211		After upgradation of 211 PS to UPS the need for UPS is calculated as per the ratio of the ratio for opening any new UPS.
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	446	564.72	445	310.38	100%	55%		0.1200	343	370.44	370.44		0.1200	343	370.44	370.44	One teacher per upgradation of 1 EGS to PS is Sanctioned	
2.02	Primary Teachers (Para)								0.0600	343	185.22	185.22		0.0600	343	185.22	185.22	One teacher per upgradation of EGS to PS is Sanctioned	
2.03	Upper Primary Teachers (Regular)	758	1168.86	758	637.26	100%	55%		0.1400	654	824.04	824.04		0.1400	633	797.58	797.58	3 teachers per upgradation of PS to UPS is Sanctioned	
2.04	Upper Primary Teachers (Para)																		
2.05	Upper Primary Teachers - Head Master								0.1600	188	286.12	286.12							
	Add. Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)								0.1200	4	4.32	4.32							No additional teacher are Sanctioned as State is attempting to do rationalisation of teachers. In fact it is stated that there would be no school without teacher or no single teacher in a UP and also no UPS with only 2 teachers.
2.07	New Additional Teachers - PS (Para)								0.0600	4	2.16	2.16							
2.08	New Additional Teachers-UPS (Regular)	60	100.80	60	73.44	100%	79%		0.1400	83	104.58	104.58							
2.09	New Additional Teachers - UPS (Para)								0.1600	889	982.18	982.18							
2.10	Teachers under OBB																		
2.11	New Others																		
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	773	1108.32	733	940.68	95%	83%		0.1200	1156	1604.54	1604.54		0.1200	1219	1755.36	1755.36		
2.13	Primary Teachers (Para)	609	258.40	522	188.77	86%	65%		0.0600	545	302.40	302.40		0.0600	609	383.04	383.04		
2.14	UP Teachers (Regular)	1593	2676.24	1518	2472.09	95%	92%		0.1400	2374	3084.72	3084.72		0.1400	2352	3951.36	3951.36		
2.15	UP Teachers (Para)																		
2.16	UP Teachers - Head Master																		
2.17	Additional Teachers - PS (Regular)	40	57.60	40	57.60	100%	100%		0.1200	40	57.60	57.60		0.1200	40	57.60	57.60		
2.18	Additional Teachers - PS (Para)																		
2.19	Additional Teachers - UPS (Regular)	271	455.28	271	465.28	100%	100%		0.1400	328	551.04	551.04		0.1400	331	556.08	556.08		
2.20	Additional Teachers - UPS (Para)																		
2.21	Teachers under OBI																		
2.22	Others (Recurring)																		
	Sub Total	4554	6390.22	4343	5113.43	95%	89%			6761	8422.04	8422.04			5870	8056.68	8056.68		

State Consolidate : Uttarakhand																	(Rs. In Lakhs)	
S No	Activity	2006-2007						Proposal for 2007-08					Sanction 2007-08				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin		Fin
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	26713	133.57	24861	125.18	93%	94%		0.0050	28761	143.81	143.81		0.0050	28310	141.55	141.55	Sanctioned for sanctioned and new teachers
3.02	Upper Primary Teachers	18204	91.03	16982	85.57	93%	94%		0.0050	18550	92.75	92.75		0.0050	16128	80.64	80.64	Sanctioned for sanctioned and new teachers
	<b>Sub Total</b>	<b>44917</b>	<b>224.59</b>	<b>41843</b>	<b>210.69</b>	<b>93%</b>	<b>94%</b>			<b>47311</b>	<b>236.56</b>	<b>236.56</b>			<b>44438</b>	<b>222.19</b>	<b>222.19</b>	
4	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons	117	192.00	115	167.08	98%	87%		0.1500	123	221.40	221.40		0.1500	114	205.20	205.20	Sanctioned as per the eligibility as per SCRT norms and there are 3 RPs per BRC and the new UBRC is not sanctioned as it does not fulfill the criteria of teachers
4.02	Furniture Grant	11	11.00	11	11.00	100%	100%		1.0000	7	7.00	7.00						All the BRCs have been sanctioned Furniture grant in last years and UBRC has not been Sanctioned
4.03	Contingency Grant	95	11.43	95	10.49	100%	92%		0.1250	96	16.35	16.35		0.1250	95	16.23	16.23	Sanctioned for BRCs
4.04	Meeting, TA	95	6.02	95	5.57	100%	92%		0.0600	96	8.32	8.32		0.0600	95	8.26	8.26	Sanctioned for BRCs
4.05	TLM Grant	95	5.20	95	4.83	100%	93%		0.0503	96	6.54	6.54		0.0500	95	6.49	6.49	Sanctioned for BRCs
	<b>Sub Total</b>	<b>413</b>	<b>225.65</b>	<b>411</b>	<b>198.96</b>	<b>100%</b>	<b>88%</b>			<b>418</b>	<b>259.61</b>	<b>259.61</b>			<b>399</b>	<b>236.17</b>	<b>236.17</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	550	914.40	523	664.98	95%	71%		0.1400	640	1075.20	1075.20		0.1400	730	1226.40	1226.40	106 new CRPs and 28 CRPs for urban areas has been sanctioned
5.02	Furniture Grant	155	4.80	150	4.40	97%	90%		0.1000	141	14.10	14.10						Furniture grant not sanctioned as no new CRC has been approved
5.03	Contingency Grant	1002	25.05	1002	23.31	100%	93%		0.0250	1098	27.45	27.45		0.0250	1001	25.03	25.03	Sanctioned for all CRCs
5.04	Meeting, TA	1002	24.05	1002	22.37	100%	93%		0.0240	1098	26.35	26.35		0.0240	1001	24.02	24.02	Sanctioned for all CRCs
5.05	TLM Grant	1002	10.02	1002	9.32	100%	93%		0.0100	1098	10.98	10.98		0.0100	1001	10.01	10.01	Sanctioned for all CRCs
	<b>Sub Total</b>	<b>3711</b>	<b>978.42</b>	<b>3679</b>	<b>724.38</b>	<b>99%</b>	<b>74%</b>			<b>4075</b>	<b>1154.08</b>	<b>1154.08</b>			<b>3733</b>	<b>1285.46</b>	<b>1285.46</b>	
6	<b>Teachers Training</b>																	
6.01	In-service	42139	596.48	42139	594.51	100%	100%		0.0140	44198	618.77	618.77		0.0140	40658	567.81	567.81	Sanctioned for all in-service teachers
6.02	Induction training for Newly Recruit Trained Teachers								0.0210	326	6.85	6.85		0.0210	1319	18.98	18.98	Sanctioned for all new teachers, sanctioned
6.03	Refresher Course- Untrained Teachers	3757	39.44	3757	39.44	100%	100%		0.0105	3680	38.64	38.64		0.0105	2437	26.24	26.24	Sanctioned for all untrained teachers
6.04	Distance Education								0.0110	4450	48.95	48.95						Funds not Sanctioned seperately the activity may be funded under 6.01 head
6.05	Other (DRG/BRG/CRG)								0.0035	1425	4.99	4.99						Funds not Sanctioned seperately the activity may be funded under Management head of REFS head
	<b>Sub Total</b>	<b>45896</b>	<b>635.92</b>	<b>45896</b>	<b>633.95</b>	<b>100%</b>	<b>100%</b>			<b>54079</b>	<b>718.20</b>	<b>718.20</b>			<b>44414</b>	<b>613.04</b>	<b>613.04</b>	



State: Uttarakhand  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

State Consolidate: Uttarakhand																	(Rs. in Lakhs)		Remarks
S No	Activity	2006-2007						Proposal for 2007-08					Sanction 2007-08						
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	39461	333.45	37233	280.41	94%	84%		0.0154	49086	753.47	753.47		0.0115	31720	355.18	365.18	100% EGS centers (for 10 LK) are sanctioned for 9 months in the state commitment. But strategies would be developed by State for these small habitations in 6 months time.	
7.02	EGS Centre (UP)	6499	77.99	4451	68.72	68%	88%		0.0296	8526	252.37	252.37		0.0222	3510	77.92	77.92	62 EGS (UP) would be closing after opening of upper primary schools however 138 EGS would continue to run and hence funds are being sanctioned for the same for 9 months and State to develop strategies for closing EGS centers and opening schools in these small habitations.	
7.03	Residential Bridge Course	13091	738.20	4953	105.31	38%	14%		0.0680	2371	161.23	161.23		0.0680	1893	128.72	128.72		
7.04	Non Residential Bridge Course	14472	582.98	6026	50.98	42%	9%		0.0300	7655	229.65	229.65		0.0300	6692	200.76	200.76	Sanctioned but State to develop strategies to track mainstreaming, mainstreamed children.	
7.05	Back to School	5492	45.55	1739	24.16	32%	53%		0.0300	2725	81.75	81.75		0.0300	2725	81.75	81.75		
7.06	Mobile Schools								0.0300	720	21.60	21.60		0.0300	720	21.60	21.60	For Van gujar/ mobile families	
7.07	AIE Center	9360	82.76	5654	59.84	60%	72%		0.0300	7559	226.77	226.77		0.0300	7559	226.77	226.77		
7.08	Others								0.0300	4170	125.10	125.10		0.0300	4170	125.10	125.10		
	<b>Sub Total</b>	<b>88375</b>	<b>1860.94</b>	<b>60056</b>	<b>589.43</b>	<b>68%</b>	<b>32%</b>			<b>82812</b>	<b>1851.94</b>	<b>1851.94</b>			<b>58989</b>	<b>1227.80</b>	<b>1227.80</b>		
8	Remedial Teaching																		
8.01	Remedial Teaching	50000	438.75	45348	330.15	91%	75%		0.0075	79453	525.60	525.60		0.0045	65331	304.66	304.66	Sanctioned as per rule with restriction of 2% children but 2% children to be covered through teachers. Hence unit cost has been reduced for calculation of overall outlay.	
	<b>Sub Total</b>	<b>50000</b>	<b>438.75</b>	<b>45348</b>	<b>330.15</b>	<b>91%</b>	<b>75%</b>			<b>79453</b>	<b>525.60</b>	<b>525.60</b>			<b>65331</b>	<b>304.66</b>	<b>304.66</b>		
9	Free Text Book																		
9.01	Free Text Book (P)	591464	887.20	434155	544.97	73%	81%		0.0015	627710	941.57	941.57		0.0012	610266	793.35	793.35	The cost has been restricted on weighted average basis.	
9.02	Free Text Book (UP)	295151	442.77	209395	419.18	71%	95%		0.0015	323959	485.94	485.94		0.0012	314167	408.42	408.42		
	<b>Sub Total</b>	<b>886615</b>	<b>1329.97</b>	<b>643550</b>	<b>964.15</b>	<b>73%</b>	<b>72%</b>			<b>951669</b>	<b>1427.50</b>	<b>1427.50</b>			<b>924433</b>	<b>1201.76</b>	<b>1201.76</b>		
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	12049	144.59	11754	127.36	98%	88%		0.0120	18060	216.72	216.72		0.0120	18060	216.72	216.72		
	<b>Sub Total</b>	<b>12049</b>	<b>144.59</b>	<b>11754</b>	<b>127.36</b>	<b>98%</b>	<b>88%</b>			<b>18060</b>	<b>216.72</b>	<b>216.72</b>			<b>18060</b>	<b>216.72</b>	<b>216.72</b>		
11	Civil Works																		
11.01	BRC	6	36.00	6	30.00	100%	83%		6.0000	2	12.00	12.00						New BRCs not sanctioned.	
11.02	CRC	120	240.00	120	235.00	100%	98%		2.0000	130	260.00	260.00						New CRCs not approved.	
11.03	Primary School (new) plain	62	234.36	52	234.36	100%	100%		5.4500	90	490.50	490.50		5.4600	248	1470.64	1470.64		
11.04	Upper Primary (new) Plain	80	480.00	80	480.00	100%	100%		6.0400	57	515.28	515.28		9.0400	57	515.28	515.28		
	Upper Primary (new) Hill	173	1038.00	173	1020.00	100%	98%		6.0500	161	1457.05	1457.05		9.0500	104	1395.00	1395.00		
11.05	Building Less (Pry) Plain								4.7000									Not sanctioned.	
	Building Less (Pry) Hill								5.1800	4	20.72	20.72							
	Building Less (UP) Plain								6.6800	2	17.38	17.38							
	Building Less (UP) Hill								8.7000	5	43.50	43.50							
11.07	Dilapidated Building (Pry) Plain	90	340.20	90	340.20	100%	100%		4.7000	50	235.00	235.00							

State Consolidate : Uttarakhand																		(Rs. In Lakhs)	
S.No	Activity	2006-2007						Proposal for 2007-08					Sanction 2007-08					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin		Fin.
	Dilapidated Building (Pry) Hill	268	1013.04	268	1013.04	100%	100%		5.1800	569	2947.42	2947.42							
11.08	Dilapidated Building (UP) Plain	19	114.00	19	114.00	100%	100%		8.6900	19	185.11	185.11							
	Dilapidated Building (UP) Hill	73	438.00	73	438.00	100%	100%		8.7000	129	1122.30	1122.30							
11.09	Additional Class Room Plain	647	873.45	647	873.45	100%	100%		1.6800	481	808.08	808.08		1.6800	355	596.40	596.40	Restricted for fresh work with in 2007-08 ceiling	
	Additional Class Room Hill	994	1341.90	994	1341.90	100%	100%		1.8500	1042	1927.70	1927.70		1.8500	407	752.95	752.95		
11.10	Toilet/Urinals								0.2000	662	132.40	132.40		0.2000	662	132.40	132.40		
11.11	Separate Girls Toilet								0.2000	1465	293.00	293.00		0.2000	1465	293.00	293.00		
11.12	Drinking Water Facility								0.1500	634	95.10	95.10		0.1500	634	95.10	95.10		
11.13	Boundary Wall (PS)	2973	1189.20	2973	1189.20	100%	100%		0.4000	2242	896.80	896.80		0.4000	2123	849.20	849.20		
11.14	Separator/Boundary Wall (UPS)	790	395.00	790	395.00	100%	100%		0.5000	685	342.50	342.50		0.5000	685	342.50	342.50		
11.15	Electrification	623	124.60	623	124.60	100%	100%		0.2000	1103	220.60	220.60		0.2000	1103	220.60	220.60		
11.16	Head Master's Room																		
11.17	Child Friendly Elements	478	95.20	464	92.80	97%	97%		0.2000	1010	202.00	202.00						Not in norms	
11.18	Kitchen Shed								0.4000	234	93.60	93.60						Not in norms	
11.19	Others																		
	Sub Total	7555	8561.53	7543	8518.79	100%	100%			11029	13798.33	13798.33			7588	7180.47	7180.47		
12	Major Repairs																		
12.01	Primary									559	225.58	225.58			492	207.55	207.55	Restricted within the limit given for the State of Rs 290 lakhs	
12.02	Upper Primary									193	86.31	86.31			183	83.08	83.08		
	Sub Total									752	311.87	311.87			675	290.63	290.63		
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	223	22.30	217	21.70	97%	97%		0.1000	343	34.30	34.30		0.1000	343	34.30	34.30	Sanctioned for new PS	
13.02	TLE - New Upper Primary	253	128.50	247	123.50	98%	98%		0.5000	218	109.00	109.00		0.5000	211	105.50	105.50	Sanctioned for new UPS	
13.03	UPS not covered under OBB	71	35.50	71	35.50	100%	100%		0.5000	261	130.50	130.50						Not Sanctioned	
	Sub Total	547	184.30	535	180.70	98%	98%			822	273.80	273.80			554	139.80	139.80		
14	Maintenance Grant																		
14.01	Maintenance	14094	694.45	14066	691.40	100%	100%		0.0500	14858	742.90	742.90		0.0500	14807	732.95	732.95	Sanctioned for fresh work with building	
	Sub Total	14094	694.45	14066	691.40	100%	100%		0.0500	14858	742.90	742.90		0.0500	14807	732.95	732.95		
15	School Grant																		
15.01	Primary School	11927	238.54	11844	236.62	99%	99%		0.0200	12181	243.62	243.62		0.0200	12173	243.46	243.46		
15.02	Upper Primary School	4403	88.06	4402	88.04	100%	100%		0.0200	4832	96.64	96.64		0.0200	4467	89.34	89.34		
	Sub Total	16330	326.60	16246	324.66	99%	99%			17013	340.26	340.26			16640	332.80	332.80		
16	Research & Evaluation																		
16.01	Research & Evaluation	16287	148.54	13980	139.34	86%	94%		0.0140	17138	239.93	239.93			16640	112.94	112.94		
	Sub Total	16287	148.54	13980	139.34	86%	94%			17138	239.93	239.93			16640	112.94	112.94		
17	Management & MIS																		
17.01	Management & MIS		686.10		532.02		78%			73	802.80	802.80				802.80	802.80		
	Sub Total		686.10		532.02		78%			73	802.80	802.80				802.80	802.80		

State: Uttarakhand  
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(RS. IN LAKHS)

State Consolidate : Uttarakhand																		(Rs. In Lakhs)
S No	Activity	2006-2007						Proposal for 2007-08					Sanction 2007-08					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
18	Innovative Activity																	
18.01	ECCE	302	181.36		154.10		90%			13	187.24	187.24			13	187.24	187.24	
18.02	Girls Education	20	142.51		141.71		99%			13	150.00	150.00			13	150.00	150.00	
18.03	SC / ST	10	102.60		97.60		95%			13	113.75	113.75			13	117.76	117.76	
18.04	Computer Education	22	195.00		178.50		92%			13	195.00	195.00			13	195.00	195.00	
18.05	Others		7.00							1	4.01	4.01						
	Sub Total	354	628.47		581.92		93%				650.00	650.00				650.00	650.00	
19	Community Training																	
19.01	Community Training	59570	35.74	50293	35.23	84%	99%	0.0006		67817	40.69	40.69		0.0006	66905	40.14	40.14	
	Sub Total	59570	35.74	50293	35.23	84%	99%			67817	40.69	40.69			66905	40.14	40.14	
	Total of SSA (Districts)		23494.78	959547	19900.59		85%				33012.82	33012.82			1289876	23647.02	23647.02	
20	State Component		724.22		482.15		63%				1113.24	1113.24				709.47	709.47	
	SIEMAT		250.00		250.00		100%											
	Sub Total		974.22		742.15		76%				1113.24	1113.24				709.47	709.47	
	STATE SSA TOTAL		24468.98		20642.74		84%				34126.06	34126.06				24356.48	24356.48	
18	NPEGEL		359.82		337.17		96%				316.68	316.68				344.14	344.14	
19	KGBV							240.00			342.93	582.93	240.00			342.93	582.93	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		24819.81		20979.91		85%	240.00			34785.67	35025.67	240.0000			25043.54	25283.54	
	Management Cost		0.03								0.02						5.72%	
	Civil Work		0.36								0.43						30.67%	
	BRC/CRC Construction		0.01								0.01							
	Quality																52.09%	

S.No.	Activity	Almora				Bageshwar				Chamoli				Champawat			
		Spill Over	Fresh		Total Proposal Fin(T)	Spill Over	Fresh		Total Proposal Fin(T)	Spill Over	Fresh		Total Proposal Fin(T)	Spill Over	Fresh		Total Proposal Fin(T)
			Phy.	Fin			Phy.	Fin			Phy.	Fin			Phy.	Fin	
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS		13			15				30					15		
1.02	PS																
1.03	UPS		17			15				21					5		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)		13	14.04	14.04	15	16.20	16.20		30	32.40	32.40		15	16.20	16.20	
2.02	Primary Teachers (Para)		13	7.02	7.02	15	8.10	8.10		30	16.20	16.20		15	8.10	8.10	
2.03	Upper Primary Teachers (Regular)		51	64.26	64.26	45	56.70	56.70		63	79.38	79.38		15	18.90	18.90	
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS																
2.09	New Additional Teachers - UPS (H.M.)																
2.10	Teachers under OBB																
2.11	New Others																
	<b>Teachers Salary (Recurring)</b>		77			75				123				45			
2.12	Primary Teachers (Regular)		219	315.36	315.36	24	34.56	34.56		182	262.08	262.08		80	115.20	115.20	
2.13	Primary Teachers (Para)		155	111.60	111.60					96	69.12	69.12					
2.14	UP Teachers (Regular)		241	404.88	404.88	163	273.84	273.84		194	325.92	325.92		156	262.08	262.08	
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)													27	45.36	45.36	
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		769	917.16	917.16	337	389.40	389.40		718	785.10	785.10		353	465.84	465.84	

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S.No.	Activity	Almora				Bageshwar				Chamoli				Champawat			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.		Phy.	Fin	Fin(T)
3	<b>Teachers Grant</b>																
3 01	Primary Teachers		2957	14.79	14.79		1438	7.19	7.19		2336	11.68	11.68		1061	5.31	5.31
3 02	Upper Primary Teachers		1373	6.87	6.87		647	3.24	3.24		1106	5.53	5.53		546	2.73	2.73
	<b>Sub Total</b>		<b>4330</b>	<b>21.65</b>	<b>21.65</b>		<b>2085</b>	<b>10.43</b>	<b>10.43</b>		<b>3442</b>	<b>17.21</b>	<b>17.21</b>		<b>1607</b>	<b>8.04</b>	<b>8.04</b>
4	<b>Block Resource Centre</b>																
4 01	Salary of Resource Persons		33	59.40	59.40						27	48.60	48.60				
4 02	Furniture Grant																
4 03	Contingency Grant		11	0.28	0.28		3	0.38	0.38		9	0.23	0.23		4	0.10	0.10
4 04	Meeting, TA		11	0.26	0.26		3	0.18	0.18		9	0.22	0.22		4	0.10	0.10
4 05	TLM Grant		11	0.11	0.11		3	0.15	0.15		9	0.09	0.09		4	0.04	0.04
	<b>Sub Total</b>			<b>60.05</b>	<b>60.05</b>			<b>0.71</b>	<b>0.71</b>			<b>49.13</b>	<b>49.13</b>			<b>0.24</b>	<b>0.24</b>
5	<b>Cluster Resource Centres</b>																
5 01	Salary of Resource Persons		127	213.36	213.36		9	15.12	15.12		118	198.24	198.24		20	33.60	33.60
5 02	Furniture Grant																
5 03	Contingency Grant		115	2.88	2.88		41	1.03	1.03		106	2.65	2.65		44	1.10	1.10
5 04	Meeting, TA		115	2.76	2.76		41	0.98	0.98		106	2.54	2.54		44	1.06	1.06
5 05	TLM Grant		115	1.15	1.15		41	0.41	0.41		106	1.06	1.06		44	0.44	0.44
	<b>Sub Total</b>			<b>220.15</b>	<b>220.15</b>			<b>17.54</b>	<b>17.54</b>			<b>204.49</b>	<b>204.49</b>			<b>36.20</b>	<b>36.20</b>
6	<b>Teachers Training</b>																
6 01	In-service (20 days)		4029	56.41	56.41		1781	24.93	24.93		2957	41.40	41.40		1108	15.51	15.51
6 02	Induction training for Newly Recruit Trained Teachers (30 days)		77	1.62	1.62		75	1.58	1.58		123	2.58	2.58		45	0.95	0.95
6 03	Refresher Course- Untrained Teachers/Para Teachers (15 days)		155	1.63	1.63		130	1.37	1.37		176	1.85	1.85		223	2.34	2.34
6 04	Distance Education																
6 05	Other (DRG/BRG/CRG/BRC/CRC) (05 days)																
	<b>Sub Total</b>		<b>4261</b>	<b>59.65</b>	<b>59.65</b>		<b>1986</b>	<b>27.87</b>	<b>27.87</b>		<b>3256</b>	<b>45.83</b>	<b>45.83</b>		<b>1376</b>	<b>18.80</b>	<b>18.80</b>
7	<b>Interventions for out of School Children</b>																
7 01	EGS Centre (P)						758	8.73	8.73		167	1.92	1.92		987	11.36	11.36
7 02	EGS Centre (UP)						135	3.00	3.00						529	11.74	11.74
7 03	Residential Bridge Course		177	12.04	12.04						23	1.56	1.56		50	3.40	3.40
7 04	Non Residential Bridge Course		97	2.91	2.91		52	1.56	1.56		15	0.45	0.45		270	8.10	8.10
7 05	Back to School		500	15.00	15.00		28	0.84	0.84		600	18.00	18.00		50	1.50	1.50
7 06	Mobile Schools																
7 07	AIE Center		200	6.00	6.00						64	1.92	1.92		125	3.75	3.75
7 08	Others																
	<b>Sub Total</b>		<b>974</b>	<b>35.95</b>	<b>35.95</b>		<b>973</b>	<b>14.12</b>	<b>14.12</b>		<b>869</b>	<b>23.86</b>	<b>23.86</b>		<b>2011</b>	<b>39.86</b>	<b>39.86</b>
8	<b>Remedial Teaching</b>																

S.No	Activity	Almora				Bageshwar				Chamoli				Champawat			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.		Phy.	Fin	Fin(T)
8.01	Remedial Teching		5000	22.50	22.50		800	3.60	3.60		3500	15.75	15.75		2500	11.25	11.25
	Sub Total		5000	22.50	22.50		800	3.60	3.60		3500	15.75	15.75		2500	11.25	11.25
9	Free Text Book																
9.01	Free Text Book (P)		47873	82.23	82.23		19782	26.68	26.68		27010	35.11	35.11		21170	27.52	27.52
9.02	Free Text Book (UP)		27994	38.39	38.39		11067	14.39	14.39		15542	20.20	20.20		11035	14.35	14.35
	Sub Total		75867	98.63	98.63		30849	40.06	40.06		42552	55.32	55.32		32205	41.87	41.87
10	Interventions for CWSN (IED)																
10.01	Inclusive Education		1152	13.82	13.82		742	8.90	8.90		593	7.12	7.12		1070	12.84	12.84
	Sub Total		1152	13.82	13.82		742	8.90	8.90		593	7.12	7.12		1070	12.84	12.84
11	Civil Works																
11.01	BRC																
11.02	CRC																
11.03	Primary School (new) plain																
	Primary School (new) Hill		13	77.09	77.09		15	88.95	88.95		30	177.90	177.90		15	88.95	88.95
11.04	Upper Primary (new) Plain																
	Upper Primary (new) Hill		17	153.85	153.85		15	135.75	135.75		21	190.05	190.05		5	45.25	45.25
11.05	Building Less (Pry) Plain																
	Building Less (Pry) Hill																
11.06	Building Less (UP) Plain																
	Building Less (UP) Hill																
11.07	Dilapidated Building (Pry) Plain																
	Dilapidated Building (Pry) Hill																
11.08	Dilapidated Building (UP) Plain																
	Dilapidated Building (UP) Hill																
11.09	Additional Class Room Plain														6	10.08	10.08
	Additional Class Room Hill		110	203.50	203.50		10	18.50	18.50					65	120.25	120.25	
11.10	Toilet/Urinals						14	2.80	2.80		252	50.40	50.40		50	10.00	10.00
11.11	Separate Girls Toilet		220	44.00	44.00		25	5.00	5.00		230	46.00	46.00		50	10.00	10.00
11.12	Drinking Water Facility										181	27.15	27.15		30	4.50	4.50
11.13	Boundary Wall (PS)		583	233.20	233.20		104	41.60	41.60		325	130.00	130.00		70	28.00	28.00
11.14	Separation/Boundary Wall (UPS)		54	27.00	27.00		30	15.00	15.00		100	50.00	50.00		60	30.00	30.00
11.15	Electrification		200	40.00	40.00		14	2.80	2.80		27	5.40	5.40		20	4.00	4.00
11.16	Head Master's Room																
11.17	Child Friendly Elements																
11.18	Kitchen Shed																
11.19	Others																
	Sub Total		1197	778.64	778.64		227	310.40	310.40		1166	676.90	676.90		371	351.03	351.03

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S No	Activity	Almora				Bageshwar				Chamoli				Champawat			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.		Phy.	Fin	Fin(T)
12	<b>Major Repairs</b>																
12.01	Primary		35	20.00	20.00		31	11.36	11.36		49	17.00	17.00		22	7.35	7.35
12.02	Upper Primary		11	15.00	15.00		6	2.00	2.00		17	7.00	7.00		10	3.11	3.11
	<b>Sub Total</b>		<b>46</b>	<b>35.00</b>	<b>35.00</b>		<b>37</b>	<b>13.36</b>	<b>13.36</b>		<b>66</b>	<b>24.00</b>	<b>24.00</b>		<b>32</b>	<b>10.46</b>	<b>10.46</b>
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary		13	1.30	1.30		15	1.50	1.50		30	3.00	3.00		15	1.50	1.50
13.02	TLE - New Upper Primary		17	8.50	8.50		19	7.50	7.50		21	10.50	10.50		5	2.50	2.50
13.03	UPS not covered under OBB																
	<b>Sub Total</b>		<b>30</b>	<b>9.80</b>	<b>9.80</b>		<b>30</b>	<b>9.00</b>	<b>9.00</b>		<b>51</b>	<b>13.50</b>	<b>13.50</b>		<b>20</b>	<b>4.00</b>	<b>4.00</b>
14	<b>Maintenance Grant</b>																
14.01	Maintenance		1662	83.10	83.10		696	34.80	34.80		1273	63.65	63.65		547	27.35	27.35
	<b>Sub Total</b>		<b>1662</b>	<b>83.10</b>	<b>83.10</b>		<b>696</b>	<b>34.80</b>	<b>34.80</b>		<b>1273</b>	<b>63.65</b>	<b>63.65</b>		<b>547</b>	<b>27.35</b>	<b>27.35</b>
15	<b>School Grant</b>																
15.01	Primary School		1436	28.72	28.72		587	11.74	11.74		989	19.78	19.78		485	9.70	9.70
15.02	Upper Primary School		445	8.90	8.90		184	3.68	3.68		355	7.10	7.10		172	3.44	3.44
	<b>Sub Total</b>		<b>1881</b>	<b>37.62</b>	<b>37.62</b>		<b>771</b>	<b>15.42</b>	<b>15.42</b>		<b>1344</b>	<b>26.88</b>	<b>26.88</b>		<b>657</b>	<b>13.14</b>	<b>13.14</b>
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation		1881	13.17	13.17		771	6.17	6.17		1344	9.41	9.41		657	5.26	5.26
	<b>Sub Total</b>		<b>1881</b>	<b>13.17</b>	<b>13.17</b>		<b>771</b>	<b>6.17</b>	<b>6.17</b>		<b>1344</b>	<b>9.41</b>	<b>9.41</b>		<b>657</b>	<b>5.26</b>	<b>5.26</b>
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS			68.87	68.87		1	40.14	40.14			63.66	63.66			45.65	45.65
	<b>Sub Total</b>			<b>68.87</b>	<b>68.87</b>			<b>40.14</b>	<b>40.14</b>			<b>63.66</b>	<b>63.66</b>			<b>45.65</b>	<b>45.65</b>
18	<b>Innovative Activity</b>																
18.01	ECCE		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00
18.02	Girls Education		1	15.00	15.00		1	10.00	10.00		1	10.00	10.00		1	15.00	15.00
18.03	SC / ST		1	5.00	5.00		1	10.00	10.00		1	10.00	10.00		1	5.00	5.00
18.04	Computer Education		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00
18.05	Others																
	<b>Sub Total</b>			<b>50.00</b>	<b>50.00</b>			<b>50.00</b>	<b>50.00</b>			<b>50.00</b>	<b>50.00</b>			<b>50.00</b>	<b>50.00</b>

S.No.	Activity	Almora				Bageshwar				Chamoli				Champawat			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.		Phy.	Fin	Fin(T)
19	Community Training																
19.01	Community Training		7686	4.61	4.61		2778	1.67	1.67		4206	2.52	2.52		3900	2.34	2.34
	Sub Total		7686	4.61	4.61		2778	1.67	1.67		4206	2.52	2.52		3900	2.34	2.34
	Total of SSA (Districts)			2530.36	2530.36			993.59	993.59			2134.33	2134.33			1144.14	1144.14
20	State Component																
	SIEMAT																
	Sub Total																
	SSA Grand Total			2530.36	2530.36			993.59	993.59			2134.33	2134.33			1144.14	1144.14
18	NPEGEL			24.93	24.93			13.89	13.89			16.57	16.57			16.27	16.27
19	KGBV			26.25	26.25			19.05	19.05			13.13	13.13			13.13	13.13
	GRAND TOTAL (SSA+NPEGEL+KGBV)			2581.54	2581.54			1026.53	1026.53			2164.02	2164.02			1173.54	1173.54
	Management Cost			2.72%				4.04%				2.98%				3.99%	
	Civil Work			32.16%				32.59%				32.84%				31.59%	
	BRC/CRC Construction																
	Quality			58.12%				53.49%				57.96%				54.14%	



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S.No.	Activity	Dehradun				Haridwar				Nainital				Pauri			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.			Fin	Fin(T)			Fin.	Phy.			Fin	Fin(T)	
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS		38			18				26					22		
1.02	PS																
1.03	UPS		21			22				5					5		
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers (Regular)		38	41.04	41.04	18	19.44	19.44		26	28.08	28.08		22	23.76	23.76	
2.02	Primary Teachers (Para)		38	20.52	20.52	18	9.72	9.72		26	14.04	14.04		22	11.88	11.88	
2.03	Upper Primary Teachers (Regular)		63	79.38	79.38	66	83.16	83.16		15	18.90	18.90		15	18.90	18.90	
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS																
2.09	New Additional Teachers - UPS (H.M.)																
2.10	Teachers under OBB																
2.11	New Others																
	<b>Teachers Salary (Recurring)</b>		139			102				67				59			
2.12	Primary Teachers (Regular)		74	106.56	106.56	36	51.84	51.84		49	70.56	70.56		120	172.80	172.80	
2.13	Primary Teachers (Para)		58	41.76	41.76									99	71.28	71.28	
2.14	UP Teachers (Regular)		219	367.92	367.92	162	272.16	272.16		219	367.92	367.92		195	327.60	327.60	
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)		52	87.36	87.36	33	55.44	55.44									
2.20	Additional Teachers UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>		681	744.54	744.54	435	491.76	491.76		402	499.50	499.50		532	626.22	626.22	

S.No	Activity	Dehradun			Haridwar			Nainital			Pauri						
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal				
			Fin.	Phy.			Fin	Fin(T)			Fin.	Phy.		Fin	Fin(T)	Fin.	Phy.
3	<b>Teachers Grant</b>																
3.01	Primary Teachers		2080	10.30	10.30	3014	15.07	15.07	2291	11.46	11.46	3432	17.16	17.16			
3.02	Upper Primary Teachers		1248	8.24	8.24	1113	5.57	5.57	1704	8.52	8.52	2455	12.28	12.28			
	<b>Sub Total</b>		<b>3308</b>	<b>18.54</b>	<b>18.54</b>	<b>4127</b>	<b>20.64</b>	<b>20.64</b>	<b>3995</b>	<b>19.98</b>	<b>19.98</b>	<b>5887</b>	<b>29.44</b>	<b>29.44</b>			
4	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons		18	32.40	32.40				8	14.40	14.40		15	27.00	27.00		
4.02	Furniture Grant																
4.03	Contingency Grant		6	9.00	9.00	6	0.75	0.75	8	1.00	1.00		15	0.38	0.38		
4.04	Meeting, TA		6	4.32	4.32	6	0.36	0.36	8	0.48	0.48		15	0.36	0.36		
4.05	TLM Grant		6	3.60	3.60	6	0.30	0.30	8	0.40	0.40		15	0.15	0.15		
	<b>Sub Total</b>			<b>49.32</b>	<b>49.32</b>		<b>1.41</b>	<b>1.41</b>		<b>16.28</b>	<b>16.28</b>		<b>27.89</b>	<b>27.89</b>			
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons		109	183.12	183.12	34	57.12	57.12	66	110.88	110.88		44	73.92	73.92		
5.02	Furniture Grant																
5.03	Contingency Grant		89	2.23	2.23	54	1.35	1.35	75	1.88	1.88		140	3.50	3.50		
5.04	Meeting, TA		89	2.14	2.14	54	1.30	1.30	75	1.80	1.80		140	3.36	3.36		
5.05	TLM Grant		89	0.89	0.89	54	0.54	0.54	75	0.75	0.75		140	1.40	1.40		
	<b>Sub Total</b>			<b>188.37</b>	<b>188.37</b>		<b>60.31</b>	<b>60.31</b>		<b>115.31</b>	<b>115.31</b>		<b>82.18</b>	<b>82.18</b>			
6	<b>Teachers Training</b>																
6.01	In-service (20 days)		3875	54.25	54.25	2738	38.33	38.33	3498	48.97	48.97		5185	72.59	72.59		
6.02	Induction training for Newly Recruit Trained Teachers (30 days)		139	2.92	2.92	102			67				59				
6.03	Refresher Course- Untrained Teachers/Para Teachers (15 days)		286	3.00	3.00	76	0.80	0.80	428	4.49	4.49		106	1.11	1.11		
6.04	Distance Education																
6.05	Other (DRG/BRG/CRG/BRC/CRC) (05 days)																
	<b>Sub Total</b>		<b>4300</b>	<b>60.17</b>	<b>60.17</b>	<b>2916</b>	<b>39.13</b>	<b>39.13</b>	<b>3993</b>	<b>53.47</b>	<b>53.47</b>		<b>5350</b>	<b>73.70</b>	<b>73.70</b>		
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)		6000	69.08	69.08	1054	12.13	12.13	4501	51.82	51.82		136	1.57	1.57		
7.02	EGS Centre (UP)		60	1.33	1.33	1511	33.54	33.54	335	7.44	7.44						
7.03	Residential Bridge Course		49	3.33	3.33	289	19.65	19.65	128	8.70	8.70						
7.04	Non Residential Bridge Course		822	24.66	24.66	2833	84.99	84.99									
7.05	Back to School		771	23.13	23.13	200	6.00	6.00	300	9.00	9.00		126	3.78	3.78		
7.06	Mobile Schools		420	12.60	12.60	300	9.00	9.00									
7.07	AIE Center		1563	46.89	46.89	1281	38.43	38.43	3500	105.00	105.00		126	3.78	3.78		
7.08	Others					3306	99.18	99.18									
	<b>Sub Total</b>		<b>9685</b>	<b>181.02</b>	<b>181.02</b>	<b>10774</b>	<b>302.93</b>	<b>302.93</b>	<b>8764</b>	<b>181.96</b>	<b>181.96</b>		<b>388</b>	<b>9.13</b>	<b>9.13</b>		
8	<b>Remedial Teaching</b>																

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S.No.	Activity	Dehradun				Haridwar				Nainital				Pauri			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin(T)		Fin.	Phy.	Fin(T)		Fin.	Phy.	Fin(T)		Fin.	Phy.	Fin(T)
8.01	Remedial Teching		8000	27.00	27.00		8043	46.87	46.87		5000	22.50	22.50		8002	36.01	36.01
	Sub Total		6000	27.00	27.00		8043	46.87	46.87		5000	22.50	22.50		8002	36.01	36.01
9	Free Text Book																
9.01	Free Text Book (P)		59070	76.79	76.79		117319	152.51	152.51		51000	66.30	66.30		42121	54.76	54.76
9.02	Free Text Book (UP)		33378	43.39	43.39		46112	59.95	59.95		29000	37.70	37.70		24782	32.22	32.22
	Sub Total		92448	120.18	120.18		163431	212.46	212.46		80000	104.00	104.00		66903	86.97	86.97
10	Interventions for CWSN (IED)																
10.01	Inclusive Education		1977	23.72	23.72		2768	33.22	33.22		917	11.00	11.00		1505	18.06	18.06
	Sub Total		1977	23.72	23.72		2768	33.22	33.22		917	11.00	11.00		1505	18.06	18.06
11	Civil Works																
11.01	BRC																
11.02	CRC																
11.03	Primary School (new) plain		17	92.82	92.82		18	98.28	98.28		14	76.44	76.44				
	Primary School (new) Hill		21	124.53	124.53						12	71.16	71.16		22	130.46	130.46
11.04	Upper Primary (new) Plain		10	90.40	90.40		22	198.88	198.88		5	45.20	45.20				
	Upper Primary (new) Hill		11	99.55	99.55										5	45.25	45.25
11.05	Building Less (Pry) Plain																
	Building Less (Pry) Hill																
11.06	Building Less (UP) Plain																
	Building Less (UP) Hill																
11.07	Dilapidated Building (Pry) Plain																
	Dilapidated Building (Pry) Hill																
11.08	Dilapidated Building (UP) Plain																
	Dilapidated Building (UP) Hill																
11.09	Additional Class Room Plain		40	67.20	67.20		122	204.96	204.96		57	95.76	95.76				
	Additional Class Room Hill										78	144.30	144.30		83	153.55	153.55
11.10	Toilet/Urinals						95	19.00	19.00								
11.11	Separate Girls Toilet		50	10.00	10.00		265	53.00	53.00		100	20.00	20.00				
11.12	Drinking Water Facility						151	22.65	22.65								
11.13	Boundary Wall (PS)		385	154.00	154.00		101	40.40	40.40		80	32.00	32.00		50	20.00	20.00
11.14	Separation/Boundary Wall (UPS)		78	39.00	39.00		39	19.50	19.50		50	25.00	25.00		5	2.50	2.50
11.15	Electrification		405	81.00	81.00		87	17.40	17.40		15	3.00	3.00		20	4.00	4.00
11.16	Head Master's Room																
11.17	Child Friendly Elements																
11.18	Kitchen Shed																
11.19	Others																
	Sub Total		1017	758.50	758.50		674.07	674.07	674.07		411	512.86	512.86		185	355.76	355.76

S.No	Activity	Dehradun				Haridwar				Nainital				Pauri			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.			Fin	Fin(T)			Fin.	Phy.			Fin	Fin(T)	
12	Major Repairs																
12.01	Primary		44	14.03	14.03		34	11.25	11.25		46	14.67	14.67		84	36.00	36.00
12.02	Upper Primary		14	4.68	4.68		7	2.32	2.32		20	6.67	6.67		21	9.00	9.00
	Sub Total		58	18.71	18.71		41	13.57	13.57		66	21.34	21.34		105	45.00	45.00
13	Teaching Learning Equipment																
13.01	TLE - New Primary		38	3.80	3.80		18	1.80	1.80		26	2.60	2.60		22	2.20	2.20
13.02	TLE - New Upper Primary		21	10.50	10.50		22	11.00	11.00		5	2.50	2.50		5	2.50	2.50
13.03	UPS not covered under OBB																
	Sub Total		59	14.30	14.30		40	12.80	12.80		31	5.10	5.10		27	4.70	4.70
14	Maintenance Grant																
14.01	Maintenance		1102	55.10	55.10		787	39.35	39.35		1257	62.85	62.85		2048	95.00	95.00
	Sub Total		1102	55.10	55.10		787	39.35	39.35		1257	62.85	62.85		2048	95.00	95.00
15	School Grant																
15.01	Primary School		915	18.30	18.30		666	13.32	13.32		913	18.26	18.26		1679	33.58	33.58
15.02	Upper Primary School		329	6.58	6.58		232	4.64	4.64		442	8.84	8.84		724	14.48	14.48
	Sub Total		1244	24.88	24.88		898	17.96	17.96		1355	27.10	27.10		2403	48.06	48.06
16	Research & Evaluation																
16.01	Research & Evaluation		1244	7.46	7.46		898	6.29	6.29		1355	9.49	9.49		2403	14.42	14.42
	Sub Total		1244	7.46	7.46		898	6.29	6.29		1355	9.49	9.49		2403	14.42	14.42
17	Management & MIS																
17.01	Management & MIS		1	75.00	75.00			60.01	60.01			60.57	60.57			105.80	105.80
	Sub Total		1	75.00	75.00			60.01	60.01			60.57	60.57			105.80	105.80
18	Innovative Activity																
18.01	ECCE		1	15.00	15.00		1	13.24	13.24		1	9.00	9.00		1	15.00	15.00
18.02	Girls Education		1	10.00	10.00		1	15.00	15.00		1	15.00	15.00		1	10.00	10.00
18.03	SC / ST		1	10.00	10.00		1	6.76	6.76		1	11.00	11.00		1	10.00	10.00
18.04	Computer Education		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00
18.05	Others																
	Sub Total			50.00	50.00			50.00	50.00			50.00	50.00			50.00	50.00

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S.No	Activity	Dehradun				Haridwar				Nainital				Pauri			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.		Phy.	Fin	Fin(T)
19	Community Training																
19.01	Community Training		3919	2.35	2.35		4668	2.80	2.80		4710	2.83	2.83		8982	5.39	5.39
	Sub Total		3919	2.35	2.35		4668	2.80	2.80		4710	2.83	2.83		8982	5.39	5.39
	Total of SSA (Districts)			2417.17	2417.17		2085.56	2085.56			1776.12	1776.12			1713.72	1713.72	
20	State Component																
	SIEMAT																
	Sub Total																
	SSA Grand Total			2417.17	2417.17		2085.56	2085.56			1776.12	1776.12			1713.72	1713.72	
18	NPEGEL			23.93	23.93		61.32	61.32			11.53	11.53			11.49	11.49	
19	KGBV			19.05	19.05	85.00	59.99	144.99			13.13	13.13			13.13	13.13	
	GRAND TOTAL (SSA+NPEGEL+KGBV)			2460.15	2460.15	85.00	2206.87	2291.87			1800.77	1800.77			1738.34	1738.34	
	Management Cost			3.10%			2.88%				3.41%				6.17%		
	Civil Work			32.15%			32.97%				30.08%				23.39%		
	BRC/CRC Construction																
	Quality			52.50%			44.68%				49.94%				50.75%		

S.No	Activity	Pithoragarh				Rudraprayag				Udham Singh nagar				Tehri			
		Spill Over		Fresh		Total Proposal	Spill Over		Fresh		Total Proposal	Spill Over		Fresh		Total Proposal	
		Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)
1	<b>New Schools</b>																
1.01	Upgradation of EGS to PS			27				18									50
1.02	PS																
1.03	UPS			25				12									23
2	<b>New Teachers Salary (PS)</b>																
2.01	Primary Teachers ( Regular)			27	29.16	29.16		18	19.44	19.44			46	49.68	49.68		50
2.02	Primary Teachers (Para)			27	14.58	14.58		18	9.72	9.72			46	24.84	24.84		50
2.03	Upper Primary Teachers (Regular)			75	94.50	94.50		36	45.36	45.36			60	75.60	75.60		69
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS																
2.09	New Additional Teachers - UPS (H M)																
2.10	Teachers under OBB																
2.11	New Others																
	<b>Teachers Salary (Recurring)</b>			129				72					152				169
2.12	Primary Teachers ( Regular)			58	83.52	83.52		63	90.72	90.72			136	195.84	195.84		144
2.13	Primary Teachers (Para)							117	84.24	84.24			84	5.04	5.04		
2.14	UP Teachers (Regular)			246	413.28	413.28		80	134.40	134.40			168	282.24	282.24		231
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)												40	57.60	57.60		
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)												78	131.04	131.04		48
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	<b>Sub Total</b>			562	635.04	635.04		404	383.88	383.88			810	821.88	821.88		761



S.No	Activity	Pithoragarh			Rudrapur			Udham Singh nagar			Tehri						
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal				
			Fin.	Phy.	Fin(T)		Fin.	Phy.	Fin(T)		Fin.	Phy.	Fin(T)	Fin.	Phy.	Fin(T)	
8.01	Remedial Teaching		3583	16.12	16.12		2000	9.00	9.00		16445	74.00	74.00		2000	9.00	9.00
	Sub Total		3583	16.12	16.12		2000	9.00	9.00		16445	74.00	74.00		2000	9.00	9.00
9	Free Text Book																
9.01	Free Text Book (P)		32546	42.31	42.31		18309	23.80	23.80		94000	122.20	122.20		48817	63.46	63.46
9.02	Free Text Book (UP)		18173	23.62	23.62		9360	12.17	12.17		46200	60.06	60.06		27762	36.09	36.09
	Sub Total		50719	65.93	65.93		27669	35.97	35.97		140200	182.26	182.26		76579	99.55	99.55
10	Interventions for CWSN (IED)																
10.01	Inclusive Education		1732	20.78	20.78		346	4.15	4.15		1788	21.46	21.46		2040	24.48	24.48
	Sub Total		1732	20.78	20.78		346	4.15	4.15		1788	21.46	21.46		2040	24.48	24.48
11	Civil Works																
11.01	BRC																
11.02	CRC																
11.03	Primary School (new) plain										46	251.16	251.16				
	Primary School (new) Hill		27	160.11	160.11		18	106.74	106.74					50	296.50	296.50	
11.04	Upper Primary (new) Plain										20	180.80	180.80				
	Upper Primary (new) Hill		25	226.25	226.25		12	108.60	108.60					23	208.15	208.15	
11.05	Building Less (Pry) Plain																
	Building Less (Pry) Hill																
11.06	Building Less (UP) Plain																
	Building Less (UP) Hill																
11.07	Dilapidated Building (Pry) Plain																
	Dilapidated Building (Pry) Hill																
11.08	Dilapidated Building (UP) Plain																
	Dilapidated Building (UP) Hill																
11.09	Additional Class Room Plain										130	218.40	218.40				
	Additional Class Room Hill		15	27.75	27.75									46	85.10	85.10	
11.10	Toilet/Annals										181	36.20	36.20		70	14.00	14.00
11.11	Separate Girls Toilet						200	40.00	40.00		150	30.00	30.00		100	20.00	20.00
11.12	Drinking Water Facility						30	4.50	4.50		157	23.55	23.55		85	12.75	12.75
11.13	Boundary Wall (PS)		140	56.00	56.00		100	40.00	40.00		51	20.40	20.40			21.60	21.60
11.14	Separation/Boundary Wall (UPS)		99	49.50	49.50		75	37.50	37.50		30	15.00	15.00		35	17.50	17.50
11.15	Electrification		10	2.00	2.00		10	2.00	2.00		236	47.20	47.20		9	1.80	1.80
11.16	Head Master's Room																
11.17	Child Friendly Elements																
11.18	Kitchen Shed																
11.19	Others																
	Sub Total		316	521.51	521.51		445	339.34	339.34		1001	822.71	822.71		472	677.40	677.40



State: UTTARAKHAND  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No	Activity	Pithoragarh				Rudraprayag				Udham Singh nagar				Tehri			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.		Phy.	Fin	Fin(T)
12	Major Repairs																
12.01	Primary		49	28.73	28.73		9	5.85	5.85		26	11.69	11.69		28	20.60	20.60
12.02	Upper Primary		20	6.35	6.35		7	4.90	4.90		25	9.35	9.35		14	9.03	9.03
	Sub Total		69	35.08	35.08		16	10.75	10.75		51	21.04	21.04		42	29.63	29.63
13	Teaching Learning Equipment																
13.01	TLE - New Primary		27	2.70	2.70		18	1.80	1.80		46	4.60	4.60		50	5.00	5.00
13.02	TLE - New Upper Primary		25	12.50	12.50		12	6.00	6.00		20	10.00	10.00		23	11.50	11.50
13.03	UPS not covered under OBB																
	Sub Total		52	15.20	15.20		30	7.80	7.80		66	14.60	14.60		73	16.50	16.50
14	Maintenance Grant																
14.01	Maintenance		1091	54.55	54.55		560	28.00	28.00		953	47.65	47.65		1956	97.80	97.80
	Sub Total		1091	54.55	54.55		560	28.00	28.00		953	47.65	47.65		1956	97.80	97.80
15	School Grant																
15.01	Primary School		1117	22.34	22.34		534	10.68	10.68		739	14.78	14.78		1400	28.00	28.00
15.02	Upper Primary School		287	5.74	5.74		153	3.06	3.06		326	6.52	6.52		604	12.08	12.08
	Sub Total		1404	28.08	28.08		687	13.74	13.74		1065	21.30	21.30		2004	40.08	40.08
16	Research & Evaluation																
16.01	Research & Evaluation		1404	9.83	9.83		687	5.50	5.50		1065	7.46	7.46		2004	12.02	12.02
	Sub Total		1404	9.83	9.83		687	5.50	5.50		1065	7.46	7.46		2004	12.02	12.02
17	Management & MIS																
17.01	Management & MIS			60.20	60.20		1	43.26	43.26			52.99	52.99		1	68.05	68.05
	Sub Total			60.20	60.20		1	43.26	43.26			52.99	52.99		1	68.05	68.05
18	Innovative Activity																
18.01	ECCE		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00
18.02	Girls Education		1	10.00	10.00		1	10.00	10.00		1	10.00	10.00		1	10.00	10.00
18.03	SC / ST		1	10.00	10.00		1	10.00	10.00		1	10.00	10.00		1	10.00	10.00
18.04	Computer Education		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00		1	15.00	15.00
18.05	Others																
	Sub Total			50.00	50.00			50.00	50.00			50.00	50.00			50.00	50.00

S.No	Activity	Pithoragarh				Rudrapur				Udham Singh nagar				Tehri			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.			Fin	Fin(T)			Fin.	Phy.			Fin	Fin(T)	
19	Community Training																
19.01	Community Training		5.41	5.41		2840	1.70	1.70		3312	1.99	1.99		7282	4.37	4.37	
	<b>Sub Total</b>		5.41	5.41		2840	1.70	1.70		3312	1.99	1.99		7282	4.37	4.37	
	<b>Total of SSA (District)</b>		1693.08	1693.08		1083.74	1083.74			2612.84	2612.84			2196.04	2196.04		
26	SSA Component																
	<b>SSA Grand Total</b>		1693.08	1693.08		1083.74	1083.74			2612.84	2612.84			2196.04	2196.04		
18	NPEGEL		22.30	22.30		12.38	12.38			37.60	37.60			60.14	60.14		
19	KGBV		13.13	13.13					21.25	20.47	41.72	85.00		54.07	139.07		
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1728.50	1728.50		1096.12	1096.12	21.25		2670.91	2692.16	85.00		2310.24	2395.24		
	Management Cost		3.99%			3.99%				2.03%				3.10%			
	Civil Work		32.80%			32.30%				32.29%				32.20%			
	Construction																
	Quality		55.33%			57.19%				50.36%				54.45%			

State: UTTARAKHAND  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No	Activity	Uttarkashi			SPO			State Total					
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.
1	<b>New Schools</b>												
1.01	Upgradation of EGS to PS		25								343		673
1.02	PS												
1.03	UPS		20								211		
2	<b>New Teachers Salary (PS)</b>												
2.01	Primary Teachers ( Regular)		25	27.00	27.00						343	370.44	370.44
2.02	Primary Teachers (Para)		25	13.50	13.50						343	185.22	185.22
2.03	Upper Primary Teachers (Regular)		60	75.60	75.60						633	797.58	797.58
2.04	Upper Primary Teachers (Para)												
2.05	Upper Primary Teachers - Head Master												
	<b>Add Teacher against PTR</b>												
2.06	New Additional Teachers - PS (Regular)												
2.07	New Additional Teachers - PS (Para)												
2.08	New Additional Teachers-UPS												
2.09	New Additional Teachers - UPS (H.M.)												
2.10	Teachers under OBB												
2.11	New Others												
	<b>Teachers Salary (Recurring)</b>		110								1319		
2.12	Primary Teachers ( Regular)		34	48.96	48.96						1219	1755.36	1755.36
2.13	Primary Teachers (Para)										609	383.04	383.04
2.14	UP Teachers (Regular)		78	131.04	131.04						2352	3951.36	3951.36
2.15	UP Teachers (Para)												
2.16	UP Teachers - Head Master												
2.17	Additional Teachers - PS (Regular)										40	57.60	57.60
2.18	Additional Teachers - PS (Para)												
2.19	Additional Teachers - UPS (Regular)		93	156.24	156.24						331	556.08	556.08
2.20	Additional Teachers - UPS (Para)												
2.21	Teachers under OBB												
2.22	Others (Recurring)												
	<b>Sub Total</b>		425	452.34	452.34						7189	8056.68	8056.68

S.No.	Activity	Uttarkashi				SPO				State Total			
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.	Fin		Fin(T)	Fin.	Phy.		Fin	Fin(T)	Fin.
3	Teachers Grant												
3.01	Primary Teachers		84	0.42	0.42					28310	141.55	141.55	
3.02	Upper Primary Teachers		934	4.67	4.67					18128	80.64	80.64	
	Sub Total		1018	5.09	5.09					44438	222.19	222.19	
4	Block Resource Centre												
4.01	Salary of Resource Persons									114	205.20	205.20	
4.02	Furniture Grant												
4.03	Contingency Grant		6	0.75	0.75					95	16.23	16.23	
4.04	Meeting, TA		6	0.36	0.36					95	8.26	8.26	
4.05	TLM Grant		6	0.30	0.30					95	6.49	6.49	
	Sub Total			1.41	1.41						236.17	236.17	
5	Cluster Resource Centres												
5.01	Salary of Resource Persons		19	31.92	31.92					730	1226.40	1226.40	
5.02	Furniture Grant												
5.03	Contingency Grant		47	1.18	1.18					1001	25.03	25.03	
5.04	Meeting, TA		47	1.13	1.13					1001	24.02	24.02	
5.05	TLM Grant		47	0.47	0.47					1001	10.01	10.01	
	Sub Total			34.69	34.69						1285.46	1285.46	
6	Teachers Training												
6.01	In-service (20 days)		2339	32.75	32.75					40658	567.81	567.81	
6.02	Induction training for Newly Recruit Trained Teachers (30 days)		110	2.31	2.31					1319	18.98	18.98	
6.03	Refresher Course- Untrained Teachers/Para Teachers (15 days)		308	3.23	3.23					2437	26.24	26.24	
6.04	Distance Education												
6.05	Other (DRG/BRG/CRG/BRC/CRC) (05 days)												
	Sub Total		2757	38.29	38.29					44414	613.04	613.04	
7	Interventions for out of School Children												
7.01	EGS Centre (P)		2378	27.38	27.38					31720	365.18	365.18	
7.02	EGS Centre (UP)		338	7.50	7.50					3510	77.92	77.92	
7.03	Residential Bridge Course		101	6.87	6.87					1893	128.72	128.72	
7.04	Non Residential Bridge Course									6692	200.76	200.76	
7.05	Back to School									2725	81.75	81.75	
7.06	Mobile Schools									720	21.60	21.60	
7.07	AIE Center									7559	226.77	226.77	
7.08	Others									4170	125.10	125.10	
	Sub Total		2817	41.75	41.75					58989	1227.80	1227.80	
8	Remedial Teaching												

State: UTTARAKHAND  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No	Activity	Uttarkashi			SPO			State Total					
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
		Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)
8.01	Remedial Teaching		2458	11.06	11.06						65331	304.66	304.66
	Sub Total		2458	11.06	11.06						65331	304.66	304.66
9	Free Text Book												
9.01	Free Text Book (P)		31279	40.66	40.66						610266	793.35	793.35
9.02	Free Text Book (UP)		13762	17.89	17.89						314167	408.42	408.42
	Sub Total		45041	58.55	58.55						924433	1201.76	1201.76
10	Interventions for CWSN (IED)												
10.01	Inclusive Education		1430	17.16	17.16						18060	216.72	216.72
	Sub Total		1430	17.16	17.16						18060	216.72	216.72
11	Civil Works												
11.01	BRC												
11.02	CRC												
11.03	Primary School (new) plain										95	518.70	518.70
	Primary School (new) Hill		25	148.25	148.25						248	1470.64	1470.64
11.04	Upper Primary (new) Plain										57	515.28	515.28
	Upper Primary (new) Hill		20	181.00	181.00						154	1393.70	1393.70
11.05	Building Less (Pry) Plain												
	Building Less (Pry) Hill												
11.06	Building Less (UP) Plain												
	Building Less (UP) Hill												
11.07	Dilapidated Building (Pry) Plain												
	Dilapidated Building (Pry) Hill												
11.08	Dilapidated Building (UP) Plain												
	Dilapidated Building (UP) Hill												
11.09	Additional Class Room Plain										355	596.40	596.40
	Additional Class Room Hill										407	752.95	752.95
11.10	Toilet/Urinals										662	132.40	132.40
11.11	Separate Girls Toilet		75	15.00	15.00						1465	293.00	293.00
11.12	Drinking Water Facility										634	95.10	95.10
11.13	Boundary Wall (PS)		80	32.00	32.00						2123	849.20	849.20
11.14	Separation/Boundary Wall (UPS)		30	15.00	15.00						685	342.50	342.50
11.15	Electrification		50	10.00	10.00						1103	220.60	220.60
11.16	Head Master's Room												
11.17	Child Friendly Elements												
11.18	Kitchen Shed												
11.19	Others												
	Sub Total		280	401.25	401.25						7088	7180.47	7180.47

SARVA SHIKSHA ABHIYAN RD  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No	Activity	Uttarakhand			SPO			State Total					
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Total Proposal
			Fin.	Phy.			Fin	Fin(T)			Fin.	Phy.	
12	Major Repairs												
12.01	Primary		35	9.02	9.02					492	207.55	207.55	
12.02	Upper Primary		11	3.67	3.67					165	83.08	83.08	
	Sub Total		46	12.69	12.69					657	290.63	290.63	
13	Teaching Learning Equipment												
13.01	TLE - New Primary		25	2.50	2.50					343	34.30	34.30	
13.02	TLE - New Upper Primary		20	10.00	10.00					211	105.50	105.50	
13.03	UPS not covered under OBB												
	Sub Total		45	12.50	12.50					554	139.80	139.80	
14	Maintenance Grant												
14.01	Maintenance		875	43.75	43.75					14807	732.95	732.95	
	Sub Total		875	43.75	43.75					14807	732.95	732.95	
15	School Grant												
15.01	Primary School		713	14.26	14.26					12173	243.46	243.46	
15.02	Upper Primary School		214	4.28	4.28					4467	89.34	89.34	
	Sub Total		927	18.54	18.54					16640	332.80	332.80	
16	Research & Evaluation												
16.01	Research & Evaluation		927	6.49	6.49		120.02	120.02		16640	232.96	232.96	
	Sub Total		927	6.49	6.49		120.02	120.02		16640	232.96	232.96	
17	Management & MIS												
17.01	Management & MIS		68	58.60	58.60		589.45	589.45		73	1392.25	1392.25	
	Sub Total		68	58.60	58.60		589.45	589.45		73	1392.25	1392.25	
18	Innovative Activity												
18.01	ECCE		1	18.00	18.00					13	187.24	187.24	
18.02	Girls Education		1	10.00	10.00					13	150.00	150.00	
18.03	SC/ST		1	10.00	10.00					13	117.76	117.76	
18.04	Computer Education		1	15.00	15.00					13	195.00	195.00	
18.05	Others												
	Sub Total		4	53.00	53.00					52	650.00	650.00	

**State: UTTARAKHAND**  
**Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

S No.	Activity	Uttarkashi			SPO			State Total					
		Spill Over	Fresh		Total Proposal	Spill Over	Fresh		Spill Over	Fresh		Total Proposal	
			Fin.	Phy.			Fin	Fin(T)		Fin.	Phy.		Fin
19	Community Training												
19.01	Community Training		3598	2.16	2.16					66905	40.14	40.14	
	Sub Total		3598	2.16	2.16					66905	40.14	40.14	
	Total of SSA (Districts)			1266.33	1266.33						23647.02	23647.02	
20	State Component						709.47	709.47			709.47	709.47	
	SIEMAT												
	Sub Total												
	SSA Grand Total			1266.33	1266.33		709.47	709.47			24356.48	24356.48	
18	NPEGEL			31.80	31.80						344.14	344.14	
19	KGBV	48.75		78.43	127.18					240.00	342.93	582.93	
	GRAND TOTAL (SSA+NPEGEL+KGBV)	48.75		1376.55	1425.30		709.47	709.47	240.00		25043.54	25283.54	
	Management Cost			4.63%			#DIV/0!				5.89%		
	Civil Work			32.59%			#DIV/0!				31.59%		
	BRC/CRC Construction						#DIV/0!						
	Quality			49.82%			16.92%				52.57%		

State: Uttarakhand  
 Proposal and Sanction for NPEGEI. for 2007-08

Rs. in lakhs

District wise allocation						
	Proposed			Sanctioned		
	Spill over	Fresh	Total	Spill over	Fresh	Total
Almora	0.00	25.44	25.44	0.00	24.93	24.93
Bageshwar	0.00	12.19	12.19	0.00	13.89	13.89
Chamoli	0.00	13.99	13.99	0.00	16.57	16.57
Champawat	0.00	15.60	15.60	0.00	16.27	16.27
Dehradun	0.00	21.95	21.95	0.00	23.93	23.93
Haridwar	0.00	58.78	58.78	0.00	61.32	61.32
Nainital	0.00	13.67	13.67	0.00	11.53	11.53
PAURI	0.00	12.51	12.51	0.00	11.49	11.49
Pithoragarh	0.00	17.91	17.91	0.00	22.30	22.30
Rudraprayag	0.00	15.90	15.90	0.00	12.38	12.38
Tehri	0.00	49.89	49.89	0.00	60.14	60.14
U.S. Nagar	0.00	26.71	26.71	0.00	37.60	37.60
Uttarkashi	0.00	32.12	32.12	0.00	31.80	31.80
<b>Total</b>	<b>0.00</b>	<b>316.68</b>	<b>316.68</b>	<b>0.00</b>	<b>344.14</b>	<b>344.14</b>



State: Uttarakhand  
NPEGEL for 2007-08

State : Uttarakhand

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Sanction 2007-08				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh		Total Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy			Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs	18		8		44%			10								
	No. of Urban Slums																
	No. of covered clusters	114		34		30%			48					13			
	No. of clusters in urban slums																
	<b>Non Recurring grants</b>																
A	<b>Civil Works</b>																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification	40	80.00	40	80.00	100%	100%		2.00	13	26.00	26.00		2.00	13	26	26
B	<b>TLE</b>																
	2 One time grant of TLE Library, Sports, Vocational training etc.	40	12.00	40	12.00	100%	100%		0.30	27	8.10	8.10		0.30	13	3.9	3.9
C	<b>CHILD CARE CENTER</b>	59	0.49	59	0.49	100%	100%										
	<b>Sub Total</b>		92.49		92.49		100%				34.10	34.10				29.9	29.9
D	<b>Recurring Grants</b>																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	398	79.60	382	76.40	96%	96%		0.20	351	91.70	91.70		0.20	412	82.4	82.4
	2 Award to best School/teacher	398	19.90	398	18.85	100%	95%		0.05	366	18.30	18.30		0.05	351	17.55	17.55
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	398	79.60	398	78.76	100%	99%		0.20	427	85.40	85.40		0.20	412	82.4	82.4
	4 Learning through Open Schools	398	19.90	302	15.10	76%	76%		0.05	274	7.90	7.90		0.05	211	10.55	10.55
	5 Teacher Training	59	1.68	59	1.68	100%	100%			17	2.45	2.45					
	6 Child Care Centres for 2 centres	412	37.63	399	35.47	97%	94%		0.10	345	33.10	33.10		0.10	398	39.8	39.8
	<b>Sub total restricted to</b>		238.31		226.30						238.85	238.85				232.7	232.7
E	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
	1 Primary	336		336		100%			0.00	3736	2.04	2.04		0.00	168412	50.5236	50.5236
	2 Upper Primary	122		122		100%			0.00	2222	1.26	1.26		0.00	63072	18.9216	18.9216
	<b>Sub Total</b>										3.30	3.30				69.4452	69.4452
F	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>	97	20.02	39	18.38	221.972	308.25			61	40.43	40.43		0.03	398	12.09	12.09
	<b>Sub Total</b>		20.02		18.38		308.25				40.43	40.43				12.09	12.09
	<b>Total (NPEGEL)</b>		350.82		337.17		309.25				316.68	316.68				344.1352	344.1352

Mgmt cost 3.51%

Sn	ACTIVITY	Almora			Bageshwar			Chamoli			Champawat						
		Spill Over	FRESH		Total	Spill Over	FRESH		Total	Spill Over	FRESH		Total				
		Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)				
	No of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	Civil Works																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification																
B	TLE																
	2 One time grant of TLE, Library, Sports, Vocational training etc																
C	CHILD CARE CENTER																
	Sub Total																
D	Recurring Grants																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		35	7	7		23	4.60	4.60		24	4.8	4.8		24	4.8	4.8
	2 Award to best School/teacher		35	1.75	1.75						24	1.2	1.2		24	1.2	1.2
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools		35	7	7		23	4.60	4.60		24	4.8	4.8		24	4.8	4.8
	4 Learning through Open Schools		35	1.75	1.75												
	5 Teacher Training																
	6 Child Care Centres for 2 centres		35	3.5	3.5		23	2.30	2.30		24	2.4	2.4		24	2.4	2.4
	Sub total restricted to			21	21			11.50	11.50			13.2	13.2			13.2	13.2
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
	1 Primary		7576	2.2728	2.2728		4660	1.40	1.40		6331	1.8993	1.8993		6162	1.8486	1.8486
	2 Upper Primary		2009	0.6027	0.6027		996	0.30	0.30		2508	0.7524	0.7524		1662	0.4986	0.4986
	Sub Total		9585	2.8755	2.8755			1.70	1.70			2.6517	2.6517			2.3472	2.3472
F	Community Mobilisation & Management Cost (6% of the outlay)		35	1.05	1.05		23	0.69	0.69		24	0.72	0.72		24	0.72	0.72
	Sub Total			1.05	1.05			0.69	0.69			0.72	0.72			0.72	0.72
	Total (NPEGEL)			24.9255	24.9255			13.89	13.89			16.5717	16.5717			16.2672	16.2672

Mgmt cost 4.21%

Mgmt cost 4.97%

Mgmt cost 4.34%

Mgmt cost 4.43%

State: Uttarakhand  
NPEGEL for 2007-08

Sn	ACTIVITY	Dehradun				Haridwar				Nainital				Pauri					
		Spill Over		FRESH		Total		Spill Over		FRESH		Total		Spill Over		FRESH		Total	
		Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin	Phy	Fin	Fin(T)		
	No. of EBDs																		
	No. of Urban Slums																		
	No. of covered clusters						13												
	No. of clusters in urban slums																		
	Non Recurring grants																		
A	Civil Works																		
	1 Const. of addl. Classrooms including toilets, drinking water, electrification						13	26.00	26.00										
B	TLE																		
	2 One time grant of TLE, Library, Sports, Vocational training etc.						13	3.90	3.90										
C	CHILD CARE CENTER																		
	Sub Total							29.90	29.90										
D	Recurring Grants																		
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		35	7	7.00		48	9.60	9.60		16	3.20	3.20		17	3.4	3.4		
	2 Award to best School/teacher		35	1.75	1.75		10	0.50	0.50		16	0.80	0.80		17	0.85	0.85		
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools		35	7	7.00		48	9.60	9.60		16	3.20	3.20		17	3.4	3.4		
	4 Learning through Open Schools						10	0.50	0.50		16	0.80	0.80						
	5 Teacher Training														17				
	6 Child Care Centres for 2 centres		35	3.5	3.50		34	3.40	3.40		16	1.60	1.60		17	1.7	1.7		
	Sub total restricted to			19.25	19.25			23.60	23.60			9.6	9.6			9.35	9.35		
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	1 Primary		8269	2.4807	2.48		19853	5.96	5.96		3764	1.13	1.13		4361	1.3083	1.3083		
	2 Upper Primary		3822	1.1466	1.15		2826	0.85	0.85		1061	0.32	0.32		1080	0.324	0.324		
	Sub Total			3.6273	3.6273			6.80	6.80			1.45	1.45			1.6323	1.6323		
F	Community Mobilisation & Management Cost (6% of the outlay)		35	1.05	1.05		34	1.02	1.02		16	0.48	0.48		17	0.51	0.51		
	Sub Total			1.05	1.05			1.02	1.02			0.48	0.48			0.51	0.51		
	Total (NPEGEL)			23.9273	23.93			61.32	61.32			11.5275	11.5275			11.4923	11.4923		

Mgmt cost 4.39%

Mgmt cost 1.66%

Mgmt cost 4.16%

Mgmt cost 4.44%

Sn	ACTIVITY	Pithoragarh			Rudraprayag			Tehri			Udhamsingh nagar						
		Spill Over	FRESH		Total	Spill Over	FRESH		Total	Spill Over	FRESH		Total				
		Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)				
	No of EBBs																
	No of Urban Slums																
	No of covered clusters																
	No of clusters in urban slums																
	<b>Non Recurring grants</b>																
A	<b>Civil Works</b>																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification																
B	<b>TLE</b>																
	2 One time grant of TLE, Library, Sports, Vocational training etc																
C	<b>CHILD CARE CENTER</b>																
	<b>Sub Total</b>																
D	<b>Recurring Grants</b>																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		26	5.2	5.2		15	3.00	3.00		67	13.4	13.4		42	8.4	8.4
	2 Award to best School/teacher		26	1.3	1.3		15	0.75	0.75		67	3.35	3.35		42	2.1	2.1
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools		26	5.2	5.2		15	3.00	3.00		67	13.4	13.4		42	8.4	8.4
	4 Learning through Open Schools		26	1.3	1.3		15	0.75	0.75		67	3.35	3.35		42	2.1	2.1
	5 Teacher Training																
	6 Child Care Centres for 2 centres		26	2.6	2.6		15	1.50	1.50		67	6.7	6.7		42	4.2	4.2
	<b>Sub total restricted to</b>			15.6	15.6			9.00	9.00			40.2	40.2			25.2	25.2
E	<b>Additional incentives (Uniform stationery, workbook escorts in difficult areas etc.)</b>																
	1 Primary		13238	3.9714	3.9714		7555	2.27	2.27		37796	11.3388	11.3388		29371	8.8113	8.8113
	2 Upper Primary		6490	1.947	1.947		1701	0.51	0.51		21964	6.5892	6.5892		7764	2.3292	2.3292
	<b>Sub Total</b>			5.9184	5.9184			2.78	2.78			17.928	17.928			11.1405	11.1405
F	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>		26	0.78	0.78		15	0.60	0.60		67	2.01	2.01		42	1.26	1.26
	<b>Sub Total</b>			0.78	0.78			0.60	0.60			2.01	2.01			1.26	1.26
	<b>Total (NPEGEL)</b>			22.2984	22.2984			12.38	12.38			60.138	60.138			37.6005	37.6005

Mgmt cost 3.50%

Mgmt cost 4.85%

Mgmt cost 3.34%

Mgmt cost 3.35%

State: Uttarakhand  
NPEGEL for 2007-08

(Rs. in lakhs)

Sn	ACTIVITY	Uttarkashi				State Total			
		Spill Over	FRESH		Total	Spill Over	FRESH		Total
		Fin	Phy.	Fin	Fin(T)	Fin.	Phy.	Fin	Fin(T)
	No of EBBs								
	No of Urban Slums								
	No of covered clusters						13		
	No of clusters in urban slums								
	Non Recurring grants								
A	Civil Works								
	1 Const of addl Classrooms including toilets, drinking water, electrification						13	26	26
B	TLE								
	2 One time grant of TLE Library, Sports Vocational training etc.						13	3.9	3.9
C	CHILD CARE CENTER								
	Sub Total							29.9	29.9
D	Recurring Grants								
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc		40	8	8		412	82.4	82.4
	2 Award to best School/teacher		40	2	2		351	17.55	17.55
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools		40	8	8		412	82.4	82.4
	4 Learning through Open Schools						211	10.55	10.55
	5 Teacher Training								
	6 Child Care Centres for 2 centres		40	4	4		398	39.8	39.8
	Sub total restricted to			22	22			232.7	232.7
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc)								
	1 Primary		19476	5 8428	5 3428		168412	50 5236	50 5236
	2 Upper Primary		9189	2 7567	2 7567		63072	18 9216	18 9216
	Sub Total			8 5995	8 3995			69 4452	69 4452
F	Community Mobilisation & Management Cost (6% of the outlay)		40	1.2	1.2		398	12.09	12.09
	Sub Total			1.2	1.2			12.09	12.09
	Total (NPEGEL)			31,7995	31,7995			344,1352	344,1352

Mgmt cost 3.77%

Mgmt cost 3.51%

**State : Uttrakhand**  
**Kasturba Gandhi Ballika Vidyalaya (2007-08)**

**Districtwise Proposed and Sanctioned Outlay for KGBV for 2007-08**

Rs. In lakhs

S.No.	District	No. of KGBVs	Proposal			Sanctioned		
			Fresh	Spill over	Total	Fresh	Spill over	Total
1	Almora	2	26.25	0.00	26.25	26.25	0.00	26.25
2	Bageshwar	1	19.05	0.00	19.05	19.05	0.00	19.05
3	Chamoli	1	13.13	0.00	13.13	13.13	0.00	13.13
4	Champawat	1	13.13	0.00	13.13	13.13	0.00	13.13
5	Dehradun	1	19.05	0.00	19.05	19.05	0.00	19.05
6	Haridwar	5	59.99	85.00	144.99	59.99	85.00	144.99
7	Nainital	1	13.13	0.00	13.13	13.13	0.00	13.13
8	Pauri	1	13.13	0.00	13.13	13.13	0.00	13.13
9	Pithoragarh	1	13.13	0.00	13.13	13.13	0.00	13.13
10	Tehri	5	54.07	85.00	139.07	54.07	85.00	139.07
11	U. S. Nagar	2	20.47	21.25	41.72	20.47	21.25	41.72
12	Uttarkashi	4	78.43	48.75	127.18	78.43	48.75	127.18
	<b>Total</b>	<b>25</b>	<b>342.93</b>	<b>240.00</b>	<b>582.93</b>	<b>342.93</b>	<b>240.00</b>	<b>582.93</b>

**State : Uttarakhand**  
**Kasturba Gandhi Balika Vidyalaya (2007-08)**

State Uttarakhand

Sl No	Item of Expenditure	State Total														Remarks	
		Sanctioned		Progress			Spill over	Proposal Fresh		Total	Spill over	Sanction Fresh			Total		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy			Fin	Amt/sch	Phy			Fin
	No of KGBVs sanctioned	25															
	Non Recurring																
1	Boundary						165.00		3	20.00	185.00	165.00		3	20.00	185.00	The State has proposed Rs 20 lakhs for each KGBV for boundary wall and servant quarters. This has not been sanctioned as per norms.
2	Furniture/Equipment including kitchen equipment						30.00				30.00	30.00					30.00
3	Teaching learning material and equipment including library books						36.00				36.00	36.00					36.00
4	Bedding						9.00				9.00	9.00					9.00
	<b>TOTAL</b>						<b>240.000</b>			<b>20.00</b>	<b>260.00</b>	<b>240.000</b>				<b>20.00</b>	<b>260.00</b>
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs 750								25	130.50	130.50			25	130.50	130.50	
2	Stipend for girl student per month @ Rs 50								25	8.70	8.70			25	8.70	8.70	
3	Course books, stationery and other Educational material @ Rs 50 per month								25	8.70	8.70			25	8.70	8.70	
4	Examination fee								25	0.25	0.25			25	0.25	0.25	
5	Salaries																
	1 Warden cum teacher																
	4 Full time teachers								25	133.35	133.350			25	133.35	133.350	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant Peon Chowkidar and Cook)																
6	Vocational training/specific skill training								25	7.90	7.90			25	7.90	7.90	
7	Electricity water charges								25	8.30	8.30			25	8.30	8.30	
8	Medical para contingence @ Rs 150 child								25	10.00	10.00			25	10.00	10.00	
9	Miscellaneous including maintenance								25	8.95	8.95			25	8.95	8.95	
10	Contingency - emp								25	2.70	2.70			25	2.70	2.70	
11	Contingency for books								25	2.70	2.70			25	2.70	2.70	
	<b>TOTAL</b>									<b>322.93</b>	<b>322.93</b>				<b>322.93</b>	<b>322.93</b>	
	<b>Grant Total</b>						<b>240.000</b>			<b>342.93</b>	<b>582.93</b>	<b>240.000</b>			<b>342.93</b>	<b>582.93</b>	

State : Uttarakhand  
Kasturba Gandhi Ballika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1												Remarks		
		Sanctioned		Progress			Proposal				Sanction					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh			Total	
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			
	No. of KGBVs sanctioned	4														
	Non Recurring															
1	Building						10.00	10.000	1	10.00	20.00	10.00	10.000	1	10.00	20.00
2	Furniture/Equipment including kitchen equipment						2.50				2.50	2.50				2.50
3	Teaching learning material and equipment including library books						3.00				3.00	3.00				3.00
4	Bedding						0.75				0.75	0.75				0.75
	<b>TOTAL</b>						<b>16.250</b>			<b>10.00</b>	<b>26.25</b>	<b>16.250</b>			<b>10.00</b>	<b>26.25</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750							9.000	4	36.00	36.00		9.000	4	36.00	36.00
2	Stipend for girl student per month @ Rs. 50							0.600	4	2.40	2.40		0.600	4	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.600	4	2.40	2.40		0.600	4	2.40	2.40
4	Examination fee							0.010	4	0.04	0.04		0.010	4	0.04	0.04
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers							6.490	4	25.96	25.960		6.490	4	25.96	25.960
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training							0.400	4	1.60	1.60		0.400	4	1.60	1.60
7	Electricity/water charges							0.500	4	2.00	2.00		0.500	4	2.00	2.00
8	Medical care/contingencies @ Rs. 750 child							0.750	4	3.00	3.00		0.750	4	3.00	3.00
9	Miscellaneous including maintenance							0.400	4	1.60	1.60		0.400	4	1.60	1.60
10	Preparatory camps							0.150	4	0.60	0.60		0.150	4	0.60	0.60
11	PTAs/school functions							0.150	4	0.60	0.60		0.150	4	0.60	0.60
	<b>TOTAL</b>							<b>19.050</b>		<b>76.20</b>	<b>76.20</b>		<b>19.050</b>		<b>76.20</b>	<b>76.20</b>
	<b>Grant Total</b>							<b>16.250</b>		<b>86.20</b>	<b>102.45</b>				<b>86.20</b>	<b>102.45</b>



State : Uttarakhand  
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2														Remarks	
		Sanctioned		Progress			Proposal					Sanction					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh				Total
No. of KGBVs sanctioned		11						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	<b>Non Recurring</b>																
1	Building						20.00		2	10.00	30.00	20.00	5.000	2	10.00	30.00	
2	Furniture/Equipment including kitchen equipment						5.00				5.00	5.00				5.00	
3	Treaching learning material and equipment including library books						6.00				6.00	6.00				6.00	
4	Bedding						1.50				1.50	1.50				1.50	
	<b>TOTAL</b>						<b>32.500</b>			<b>10.00</b>	<b>42.50</b>	<b>32.500</b>			<b>10.00</b>	<b>42.50</b>	
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs 750							4.500	11	49.50	49.50		4.500	11	49.50	49.50	
2	Stipend for girl student per month @ Rs. 50							0.300	11	3.30	3.30		0.300	11	3.30	3.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.300	11	3.30	3.30		0.300	11	3.30	3.30	
4	Examination fee							0.010	11	0.11	0.11		0.010	11	0.11	0.11	
5	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers							6.490	11	71.39	71.390		6.490	11	71.39	71.390	
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training							0.300	11	3.30	3.30		0.300	11	3.30	3.30	
7	Electricity/water charges							0.300	11	3.30	3.30		0.300	11	3.30	3.30	
8	Medical care/contingencies @ Rs 750 child							0.375	11	4.13	4.13		0.375	11	4.13	4.13	
9	Miscellaneous including maintenance							0.350	11	3.85	3.85		0.350	11	3.85	3.85	
10	Preparatory camps							0.100	11	1.10	1.10		0.100	11	1.10	1.10	
11	PTAs/school functions							0.100	11	1.10	1.10		0.100	11	1.10	1.10	
	<b>TOTAL</b>							<b>13.125</b>		<b>144.38</b>	<b>144.38</b>		<b>13.125</b>		<b>144.38</b>	<b>144.38</b>	
	<b>Grant Total</b>						<b>32.500</b>			<b>154.38</b>	<b>186.88</b>	<b>32.500</b>			<b>154.38</b>	<b>186.88</b>	

State : Uttra khand  
Kasturba Gandhi Ballika Vidyalaya (2007-08)

Sl. No	Item of Expenditure	Model 3														Remarks	
		Sanctioned		Progress			Proposal					Sanction					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh				Total
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	10															
	<b>Non Recurring</b>																
1	Building						135.00				135.00	135.00					
2	Furniture/Equipment including kitchen equipment						22.50				22.50	22.50					
3	Teaching learning material and equipment including library books						27.00				27.00	27.00					
4	Bedding						6.75				6.75	6.75					
	<b>TOTAL</b>						<b>191.250</b>				<b>191.25</b>	<b>191.25</b>					<b>191.25</b>
	<b>Recurring Costs per annum</b>																
1	Maintenance per girl student per month @ Rs. 750							4.500	10	45.00	45.00		4.500	10	45.00		45.00
2	Stipend for girl student per month @ Rs. 50							0.300	10	3.00	3.00		0.300	10	3.00		3.00
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.300	10	3.00	3.00		0.300	10	3.00		3.00
4	Examination fee							0.010	10	0.10	0.10		0.010	10	0.10		0.10
	<b>Salaries</b>																
	1 Warden cum teacher																
	4 Full time teachers																
5	3 Part time teachers							3.600	10	36.00	36.000		3.600	10	36.00		36.00
	2 Support staff (Accountant-Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training							0.300	10	3.00	3.00		0.300	10	3.00		3.00
7	Electricity/water charges							0.300	10	3.00	3.00		0.300	10	3.00		3.00
8	Medical care/contingencies @ Rs. 750 child							0.375	10	3.75	3.75		0.375	10	3.75		3.75
9	Miscellaneous including maintenance							0.350	10	3.50	3.50		0.350	10	3.50		3.50
10	Preparatory camps							0.100	10	1.00	1.00		0.100	10	1.00		1.00
11	PTAs/school functions							0.100	10	1.00	1.00		0.100	10	1.00		1.00
	<b>TOTAL</b>							<b>10.235</b>		<b>102.35</b>	<b>102.35</b>		<b>10.235</b>		<b>102.35</b>		<b>102.35</b>
	<b>Grant Total</b>						<b>191.25</b>			<b>102.35</b>	<b>293.60</b>	<b>191.250</b>			<b>102.35</b>		<b>293.60</b>

State : Uttarakhand  
Kasturba Gandhi Balika Vidyalaya (2017-08)

Sl. No.	Item of Expenditure	Almora			Bageshwar			Chamoli			Champawat					
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total			
			Phy	Fin			Phy	Fin			Phy	Fin		Phy	Fin	
	No. of KGBVs sanctioned		2			1				1				1		
	<b>Non Recurring</b>															
1	Building															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	<b>TOTAL</b>															
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs. 750		2.00	9.00	9.00	1.00	9.00	9.00	1.00	4.50	4.50	1.00	4.50	4.50		
2	Stipend for girl student per month @ Rs. 50		2.00	0.60	0.60	1.00	0.60	0.60	1.00	0.30	0.30	1.00	0.30	0.30		
3	Course books, stationery and other Educational material @ Rs. 50 per month		2.00	0.60	0.60	1.00	0.60	0.60	1.00	0.30	0.30	1.00	0.30	0.30		
4	Examination fee		2.00	0.02	0.02	1.00	0.01	0.01	1.00	0.01	0.01	1.00	0.01	0.01		
5	Salaries															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers		2	12.98	12.98	6.49										
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training		2.00	0.60	0.60	1.00	0.40	0.40	1.00	0.30	0.30	1.00	0.30	0.30		
7	Electricity/water charges		2.00	0.60	0.60	1.00	0.50	0.50	1.00	0.30	0.30	1.00	0.30	0.30		
8	Medical care/contingencies @ Rs. 750 child		2.00	0.75	0.75	1.00	0.75	0.75	1.00	0.38	0.38	1.00	0.38	0.38		
9	Miscellaneous including maintenance		2.00	0.70	0.70	1.00	0.40	0.40	1.00	0.35	0.35	1.00	0.35	0.35		
10	Preparatory camps		2.00	0.20	0.20	1.00	0.15	0.15	1.00	0.10	0.10	1.00	0.10	0.10		
11	PTAs/school junctions		2.00	0.20	0.20	1.00	0.15	0.15	1.00	0.10	0.10	1.00	0.10	0.10		
	<b>TOTAL</b>			26.25	26.25		19.05	19.05		13.13	13.13		13.13	13.13		
	<b>Grant Total</b>			26.25	26.25		19.05	19.05		13.13	13.13		13.13	13.13		

State Intra-hand  
Kasturba Gandhi Ballika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Dehradun				Haridwar				Nainital				Pauri			
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total
			Phy	Fin			Phy	Fin			Phy	Fin			Phy	Fin	
	No. of KGBVs sanctioned		1			5				1				1			
	Non Recurring																
1	Building				60.00			60.00									
2	Furniture/Equipment including kitchen equipment				10.00			10.00									
3	Teaching learning material and equipment including library books				12.00			12.00									
4	Bedding				3.00			3.00									
	<b>TOTAL</b>				<b>85.00</b>			<b>85.00</b>									
	Recurring Costs per annum:																
1	Maintenance per girl student per month @ Rs 750		1.00	9.00	9.00	5.00	27.00	27.00		1.00	4.50	4.50		1.00	1.50	4.50	
2	Stipend for girl student per month @ Rs 50		1.00	0.60	0.60	5.00	1.80	1.80		1.00	0.30	0.30		1.00	0.30	0.30	
3	Course books, stationery and other Educational material @ Rs 50 per month		1.00	0.60	0.60	5.00	1.80	1.80		1.00	0.30	0.30		1.00	0.30	0.30	
4	Examination fee		1.00	0.01	0.01	5.00	0.05	0.05		1.00	0.01	0.01		1.00	0.01	0.01	
	Salaries:																
	1. Warden cum teacher:																
	4 Full time teachers																
5	3 Part time teachers																
	2 Support staff - (Accountant/Assistant Peon Chowkidar and Cook)																
6	Vocational training/specific skill training		1.00	0.40	0.40	5.00	1.60	1.60		1.00	0.30	0.30		1.00	0.30	0.30	
	Electricity-water charges		1.00	0.50	0.50	5.00	1.70	1.70		1.00	0.30	0.30		1.00	0.30	0.30	
8	Medical care contingencies @ Rs 750 stud		1.00	0.75	0.75	5.00	2.25	2.25		1.00	0.38	0.38		1.00	0.38	0.38	
9	Miscellaneous including maintenance		1.00	0.40	0.40	5.00	1.80	1.80		1.00	0.35	0.35		1.00	0.35	0.35	
10	Preparatory camps		1.00	0.15	0.15	5.00	0.55	0.55		1.00	0.10	0.10		1.00	0.10	0.10	
11	PTAs school functions		1.00	0.15	0.15	5.00	0.55	0.55		1.00	0.10	0.10		1.00	0.10	0.10	
	<b>TOTAL</b>			<b>19.05</b>	<b>19.05</b>		<b>59.99</b>	<b>59.99</b>			<b>13.13</b>	<b>13.13</b>			<b>13.13</b>	<b>13.13</b>	
	<b>Grant Total</b>			<b>19.05</b>	<b>19.05</b>	<b>85.00</b>	<b>59.99</b>	<b>144.99</b>			<b>13.13</b>	<b>13.13</b>			<b>13.13</b>	<b>13.13</b>	

State : Uttarakhand  
Kasturba Gandhi Ballika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Pithoragarh			Tehri			USNagar			Uttarkashi					
		Spill over	Fresh		Total	Spill over	Fresh		Total	Spill over	Fresh		Total			
			Phy	Fin			Phy	Fin			Phy	Fin		Phy	Fin	
	No. of KGBVs sanctioned		1			5				2				4		
	<b>Non Recurring</b>															
1	Building				60.00			60.00	15.00			15.00	30.00	3.00	20.00	50.00
2	Furniture/Equipment including kitchen equipment				10.00			10.00	2.50			2.50	7.50			7.50
3	Teaching learning material and equipment including library books				12.00			12.00	3.00			3.00	9.00			9.00
4	Bedding				3.00			3.00	0.75			0.75	2.25			2.25
	<b>TOTAL</b>				<b>85.00</b>			<b>85.00</b>	<b>21.25</b>			<b>21.25</b>	<b>48.75</b>		20.00	<b>68.75</b>
	<b>Recurring Costs per annum</b>															
1	Maintenance per girl student per month @ Rs 750		1.00	4.50	4.50		5.00	22.50	22.50	2.00	9.00	9.00	4.00	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50		1.00	0.30	0.30		5.00	1.50	1.50	2.00	0.60	0.60	4.00	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month		1.00	0.30	0.30		5.00	1.50	1.50	2.00	0.60	0.60	4.00	1.50	1.50	
4	Examination fee		1.00	0.01	0.01		5.00	0.05	0.05	2.00	0.02	0.02	4.00	0.04	0.04	
	<b>Salaries</b>															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar and Cook)															
6	Vocational training/specific skill training		1.00	0.30	0.30		5.00	1.50	1.50	2.00	0.60	0.60	4.00	1.30	1.30	
7	Electricity/water charges		1.00	0.30	0.30		5.00	1.50	1.50	2.00	0.60	0.60	4.00	1.40	1.40	
8	Medical care/contingencies @ Rs. 750 child		1.00	0.38	0.38		5.00	1.88	1.88	2.00	0.75	0.75	4.00	1.85	1.85	
9	Miscellaneous including maintenance		1.00	0.35	0.35		5.00	1.75	1.75	2.00	0.70	0.70	4.00	1.45	1.45	
10	Preparatory camps		1.00	0.10	0.10		5.00	0.50	0.50	2.00	0.20	0.20	4.00	0.45	0.45	
11	PTAs school functions		1.00	0.10	0.10		5.00	0.50	0.50	2.00	0.20	0.20	4.00	0.45	0.45	
	<b>TOTAL</b>			13.13	13.13			54.07	54.07		20.47	20.47		58.43	58.43	
	<b>Grant Total</b>			13.13	13.13	85.00		54.07	139.07	21.25	20.47	41.72	48.75	78.43	127.18	

Sl. No.	Item of Expenditure	State Total			
		Spill over	Fresh		Total
			Phy	Fin	
	No. of KGBVs sanctioned		25		
	<b>Non Recurring</b>				
1	Building	165.00	3.00	20.00	185.00
2	Furniture/Equipment including kitchen equipment	30.00			30.00
3	Teaching learning material and equipment including library books	36.00			36.00
4	Bedding	9.00			9.00
	<b>TOTAL</b>	<b>240.00</b>		<b>20.00</b>	<b>260.00</b>
	<b>Recurring Costs per annum</b>				
1	Maintenance per girl student per month @ Rs 750		25.00	130.50	130.50
2	Stipend for girl student per month @ Rs. 50		25.00	8.70	8.70
3	Course books, stationery and other Educational material @ Rs. 50 per month		25.00	8.70	8.70
4	Examination fee		25.00	0.25	0.25
	<b>Salaries</b>				
	1. Warden cum teacher				
	4 Full time teachers				
5	3 Part time teachers				
	2 Support staff - (Accountant/Assistant, Peon, Showman and Cook)				
6	Vocational training/specific skill training		25.00	7.90	7.90
7	Electricity/water charges		25.00	8.30	8.30
8	Medical care contingencies @ Rs. 750 child		25.00	10.88	10.88
9	Miscellaneous including maintenance		25.00	8.95	8.95
10	Preparatory camps		25.00	2.70	2.70
11	PTA/school functions		25.00	2.70	2.70
	<b>TOTAL</b>			<b>322.93</b>	<b>322.93</b>
	<b>Grant Total</b>	<b>240.00</b>		<b>342.93</b>	<b>582.93</b>

**WEST BENGAL**

756

File No.2-38/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

.....


New Delhi  
June 29, 2007

**Subject: - Sarva Shiksha Abhiyan – 99<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 22<sup>nd</sup> May, 2007 – Circulation of minutes.**

.....

The 99<sup>th</sup> meeting of the Project Approval Board of SSA was held on 22<sup>nd</sup> May, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget-2007-08 of Bihar, Mizoram, Haryana, West Bengal and ratification of additional AIE centers opened by Haryana Prathmik Shiksha Pariyojna.

2. A copy of minutes in respect of **West Bengal** is enclosed. Minutes in respect of others will follow.

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Shri Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD



13. Shri M.M. Jha, Secretary, Primary & Adult Education, Govt. of Bihar, New Secretariat, Patna – 800 015
14. Shri Anjani Kumar Singh, State Project Director, Bihar Education Project, Ietron Bhawan, Baily Road, Shastri Nagar, Govt. of Bihar, Patna – 800 023
15. Ms. L. Toehong, Pr. Secretary (School Education), Education Department, Govt. of Mizoram, Aizwal - 796 001
16. Shri V. Ralliana, State Project Director, Sarva Shiksha Abhiyan Mission, Government of Mizoram, Aizwal – 796 001
17. Shri R.S. Gujaral, Commissioner & Secretary, Govt. of Haryana, Education & Language Departments, Room No. 430, 4<sup>th</sup> Floor, Civil Secretariat, Sector- 17, Chandigarh – 160 017
18. Shri Raja Sekhar Vundru, State Project Director, Haryana Prathamik Siksha Pariyojna Parishad, Govt. of Haryana, SCO 170-72, Sector-17/C, Chandigarh – 160 001
19. Dr. Nandita Chatterjee, Principal Secretary, (School Education), Govt. of West Bengal, Bikash Bhawan, 8th Floor, Salt Lake, Calcutta - 700 091
20. Shri D. Nariala, State Project Director, Paschim Banga Sarva Shiksha Mission Govt. of West Bengal, Bikash Bhawan, 2nd Floor, Saltlake City, Kolkata – 700 091

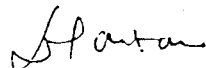
Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

Dir (NSR)/Dir (PS)/ DS (KRM)/ DS (RS)/ DS (AC)

3. Shri-S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D.K. Gatam)  
Deputy Secretary  
Tel No. 2337934

## **Minutes of the 99<sup>th</sup> meeting of Project Approval Board held on 22<sup>nd</sup> May 2007 to consider SSA & NPEGEL, AWP&B for 2007-08 of West Bengal**

The PAB 99<sup>th</sup> meeting to consider West Bengal AWP&B for 2007-08 of SSA, NPEGEL and KGBV was held on 22<sup>nd</sup> May 2007 under the Chairpersonship of Secretary (SE&L). The list of participants who attended the meeting is given in *Annexure-I*. Fact sheet of the State with educational indicators is given in *Annexure- II*.

2. At the outset, the Secretary, Department of Primary and Secondary Education, Government of West Bengal briefed the PAB on the progress made in the State.

### **3. State's presentation**

The State Project Director made a brief presentation on the progress of the SSA programme in the State. The highlights of his presentation are given below:

- (i) Financial achievements have been 97% under SSA. KGBV funds were received late and the State Government has provided funds to cover recurring costs.
- (ii) Under civil works, out of 38500 additional classrooms approved in 2006-07, 2776 are completed and 27566 are in progress. Out of the 288 schools buildings, 2 are completed and 200 are in progress. Out of 1960 CRCs, 33 are completed and 1702 are in progress.
- (iii) Of 62791 para teachers sanctioned under SSA, 44853 teachers have been recruited, for the balance 7938 teachers recruitment process is continuing. The recruitment of 10344 regular primary teachers is pending, as the matter is sub-judice. PTR in 2006-07 has come down to **44.09:1** at elementary level.
- (iv) 42 KGBVs have been opened in the Educationally Backward Blocks (EBBs) covering 1818 girls.
- (v) The enrolment of children of 6-14 years age group has touched 176.67 lakh during 2006-07. The State has 13.57 lakh out of school children which have been identified through household child census.
- (vi) State has intensively looked at its EDI ranks and various parameters, whereby, identifying high SCRs, PTRs, as main areas that need conscious improvements.
- (vii) State has also looked at its adverse primary school to upper primary school ratio of 5.28:1 and has formulated strategy by upgrading 1600 primary schools into upper primary schools through SSA and about 400 primary schools into upper primary schools under State Government budget. The efforts will be targetted in 5 districts and 5 sub divisions where gaps are the highest. In all 1600 PS will be setup in 8 districts.

- (viii) Drop-out rate reduced from 19.92% in 2004-05 to 15.56% as per cohort at primary level.
- (ix) During 2006-07, 1.79 lakh teachers have been trained for 10 days.
- (x) Under Remedial Teaching, the State has built in the essence of ILIP to all Government primary schools including 102 senior Madaras with a new title "Samanvita Sikhan Unnayane Uttaran". This was a quantum jump from ILIP experiment in nearly 5,000 schools to about 50,000 schools. A set of learning materials including workbooks were provided to all schools for each child.
- (xi) 1.17 lakh CWSN have been enrolled out of 1.65 lakh that has been identified.
- (xii) 9.3% primary schools have MTA to monitor enrolment, attendance & quality of students.

#### 4. Gist of State's main proposals for 2007-08

- (i) Out of school strategies, to cover 699532 children under various alternative and innovative education strategies.
- (ii) Remedial teaching for 3780456 children.
- (iii) Upgradation of 1600 existing primary schools into upper primary schools with 3 teachers each and TLE.
- (iv) Free textbooks to all girls, SC/ST, OBC and minority students of upper primary schools.
- (v) 15 additional Urban Resource Centres.
- (vi) 10 days in-service teachers training for 273536 teachers and 20 days orientation training for 62791 new teachers.
- (vii) Community training for 81,95,186 members.
- (viii) IED interventions for 1,28,405 CWSN.
- (ix) Construction of 21 CLRCs, 1498 CRCs, 215 building-less schools, 45,227 additional classrooms, 398 toilets, 6,508 separate girls toilets, 2353 drinking water facilities and 1678 schools' boundary walls.
- (x) Major repairs of 1934 schools.
- (xi) Innovative activities of ECCE, girls education, education of SC/ST, and computer education of UPS level.
- (xii) Annual recurring costs of BRC, CRC, maintenance grant, school grant, teachers' grant, REMS and project management cost.
- (xiii) NPEGEL activities for 1064 clusters.
- (xiv) Recurring cost for 84 KGBVs
- (xv) The outlay sought was for Rs. 2000.47 crore including spill over.

5. Action Taken on previous year's commitments are as follows:-

**Issues for implementation**

Sl. No.	Commitments	Achievement
1	All out of School Children except the Hardest to Reach would be covered by December 2006 and the rest by March 2007.	283701 Out of School Children has been covered by March 2007.  The process for covering the remaining Out of School Children is going on.
2	All pending Civil Works (sanctioned up to 2005-06) would be completed by December 2006.	State has completed about 80% old civil works.  The remaining works are in progress and will be completed soon.
	All Para Teachers (sanctioned till 2005-06) would be recruited by December 2006 and all Regular Teachers	a) 48228 out of 62791 Para Teachers have been recruited which is 76.81% of the total sanctioned post for the Para Teachers till 2006-07. b) The recruitment of 10344 Regular Teacher under SSA at primary level could not be completed because of Court Cases pending before Hon'ble High Court, Calcutta. c) Recruitment process for 14201 Regular Teacher at upper primary level under SSA is going on and the result for the written examination conducted by West Bengal Board of School Service Commission has already been published and recruitment will be started from June, 2007. d) It is expected that the selected candidates for 14201 Regular Teacher post at upper primary level may join around June/July 2007.
4	New Primary & Upper Primary Schools would be proposed in the AWP&B 2007-08.	1) For addressing the critical gaps regarding access to upper primary schools SE Department has proposed to set up about 400 new schools particularly in the backward districts like Coochbēhar, Jalpaiguri, Uttar Dinajpur, Dakshin Dinajpur, Murshidabad and in the backward sub divisions of Purulia East, Purulia West, Raghunathpur, Bankura Sadar, Jhargram of Paschim Medinipur.  2) Apart from proposed newly set up schools SE Department proposed to upgrade about 802 Junior High to High schools distributed throughout the state. 402 proposals is pending with SE Department and the remaining 400 are in process particularly in reference to the said backward districts and backward subdivisions.
5	Habitation mapping to be undertaken by SSM, West Bengal	The GIS mapping is under process.

Source: PBRPSUS, West Bengal 2007-08

## 6. Outlay not allowed

Keeping in view of SSA guidelines, the following activities proposed by the State were not allowed for the reasons indicated against each:

Sl. No.	Activities proposed	Reasons for disallowance
1.	Remedial coaching for 223000 SC/ST/minority and slow learners.	Remedial teaching is restricted to 5% schools in rural areas and 10% schools in urban areas. SC/ST/Minority children are also included in the remedial teaching.
2.	Free textbooks for OBC and minority boys	Not covered under the SSA norms.
3.	Construction of 215 building-less schools	These are State Government liabilities and cannot be funded under SSA.
4.	Toilets and drinking water facilities	To be provided through convergence.
5.	Boundary walls	Priority is given for additional class rooms and new schools.
6.	TLE for UPS uncovered under OBB	State liability for providing these now.
7.	Others under innovative activities amounting to Rs.13.80 crore to cover issue of uniforms for earlier periods	Separate proposal be furnished to obtain the ex-post-facto approval of the PAB.
8.	New KGBV and change of models	New KGBVs and change of model not allowed, as KGBV Scheme merged with SSA in the XIth Plan and account for 2180 KGBV's of XIth plan has ceased.

## 7. Approvals

After detailed discussion, the PAB inter-alia approved the following interventions for West Bengal for 2007-08 under SSA, NPEGEL and KGBV:

### 7.1 Up-gradation of primary schools into upper primary schools

Up-gradation of 1600 primary schools into upper primary schools in 8 districts with TLE, 3 teachers and 3 classrooms each was sanctioned.

### 7.2 Out of school strategies (Rs. 7604.34 lakh)

Out of 13.57 lakh out of school children in the State, 4.07 lakh children will be covered through mainstreaming, 4.77 lakh out of school children will be covered under various EGS/AIE strategies as detailed below and the remaining 4.73 out of school children will be covered under the various State Government schemes:

(Rs. in lakh)

S.No.	Intervention	Physical target (No. of children)	Average cost per child.	Budgeted amount
1.	EGS Centres (Primary)	9608	0.01535	147.48
2.	Bridge Courses 12 months (Residential)	5500	0.06800	374.00
3	Bridge Course - non- residential (12 months)	306972	0.01535	4712.02
4.	AIE strategies	65129	0.01535	999.73
5.	Others strategies in various RMV	89323	0.01535	1371.11
	<b>Total</b>	<b>476532</b>		<b>7604.34</b>

- The State is not upgrading its 18,532 EGS/SSKs to PS that have completed 2 years, to PS as the Govt. of West Bengal has committed to take the liability of running these SSKs through its State budget. However, the 9608 EGS that have not completed 2 years, will continue to be provided under SSA during 2007-08.
- State was advised to look at the issue of urban deprived children, in the context of Asansol & Kolkatta, in particular.

### 7.3 Civil Works (Rs.69006.16 lakh)

(a) The details of civil works approved are given below: -

(Rs. in Lakh)

S.No.	Item of work	Phy	Fin	Spill over	Total outlay
1	CLRCs (BRCs)	20	120.00	56.00	176.00
2	CRCs	774	1548.00	10.00	1558.00
3	Primary school	-	-	60.00	60.00
4	Building-less schools (pry)	-	-	323.49	323.49
5	Additional classrooms for 1600 upgraded upper primary schools from primary schools (1600x3)	4800	8880.00	0	8880.00
6	Addl. Classrooms in existing schools as per DISE gap	28422	52580.70	2311.18	54891.88
	<b>Total ACRs (5+6)</b>	<b>33222</b>	<b>61460.70</b>	<b>2311.18</b>	<b>63771.88</b>
7	Toilets	-	-	66.72	66.72
8	Separate girls toilets	6508	195240	0	1952.40
9	Drinking water facilities	-	-	168.84	168.84
10	Boundary Wall			75.00	75.00
11	Major repairs	1883	853.83		853.83
	<b>Total</b>		<b>65934.93</b>	<b>3071.23</b>	<b>69006.16</b>

- (b) While the civil works proposed for 15 special focus districts of Bankura, Birbhum, Coochbehar, Murshidabad, South 24 Parganas, Dakshin Dinajpur, Jalpaiguri, Malda, Purulia, Uttar Dinajpur, Burdhan, Howrah, Nadia, North 24 Parganas and Kolkata was allowed a maximum of 55% of the outlay based on the infrastructure gap reported in the DISE data of 2005-06, other districts were allowed a maximum ceiling of 33% of the outlay. The Overall ceiling for civil works for SSA, West Bengal for 2007-08 comes to 48.12%.
- (c) Major repairs for 1883 schools were approved & Rs.8.54 crores was sanctioned for the purpose.

#### 7.4 Quality Inputs

##### (i) Teachers salary (37845.70 lakh)

- (a) Salary for 4800 new upper primary teachers for 1600 upgraded upper primary schools for 6 months with an outlay of Rs.3312 lakh was provided.
- (b) Recurring salary for 25781 primary teachers (Para), 14201 upper primary teachers (Regular), 37010 upper primary teachers (Para) and 2483 VRPs already approved in previous years with an outlay of Rs.34533.70 lakh.
- (c) Since the recruitment of 10344 primary school teachers (Regular) is still pending with High Court, Kolkata, the State has not proposed their salary for 2007-08.

##### (ii) Teachers Training (Rs.2520.08 lakh)

(Rs. in Lakh)

Nature of training	No of teachers	Outlay
10 days in-service training	234430	1641.01
20 days induction training for new recruits	62791	879.07
<b>Total</b>	<b>297221</b>	<b>2520.08</b>

##### (iii) Grants : (Rs.5967.26 lakh)

	Physical	Financial	Remarks
School Grant	5,920	1185.60	4898 PS & 9382 UPS
TLM Grant	1,21,800	1409.00	17318 PS & 104482 UPS
TLE Grant	1,600	800.00	For new PS upgradation of UPS from PS
Maintenance Grant	51,844	2572.66	

(iv) **Free Textbooks (Rs. 3671.92 lakh)**

Textbooks for 2447944 focus group children of upper primary level with a unit cost of Rs. 150/- per child.

(v) **Remedial Teaching (Rs.3634.38 lakh)**

Remedial Teaching for 726876 children @ Rs.500/- per child are approved.

(vi) **Academic support structure at Block & Clusters (Rs. 1717.4 crore).**

(a) **Circle Resource Centres (BRCs) (Rs.351.05 lakh)**

Contingent grant, furniture grant (2 new Urban Resource Centres), meeting TA, TLM and salary at a unit cost of Rs.2000/- p.m for 1031 Block Resource Persons in 343 Circle Resource Centres (including 2 Urban Resource Centres) with a spill over of Rs.21 lakh towards furniture grant.

(b) **CRCs (Rs.1366.35 lakh)**

Contingent grant, meeting TA, TLM, salary at a unit cost of Rs.2000/- p.m for 3971 Cluster Resource Persons in 4212 CRC with a spill over of Rs.164.80 lakh towards furniture grant.

7.5 **Inclusive Education for CWSN (Rs.1155.65 lakh)**

Inclusive education for 1,28,405 CWSN identified at a unit cost of Rs.900/- per child, covering the following activities with the cost estimates noted against each: Out of 1,28,405 CWSN identified, 1,15,834 are enrolled, leaving 12,571 CWSN out of school.

Sl. No.	Activity	(Rs. in lakh)	
		Phy.	Fin.
1	Survey and screening primary	146	43.80
2	Survey and screening upper primary	335	33.50
3	Capacity building primary	20	40.00
4	DLRO primary	196	423.36
5	DLRO upper primary	196	141.12
6	Resource support through KRPF - primary	2475	123.75
7	Resource support through KRPF - upper primary	1104	55.20
8	Campaign and other activities	20	20.00
9.	Aids and appliances to CWSN	14127	141.27
10	Barrier free environment-primary	1751	87.55
11	Barrier free environment- upper primary	722	36.10
12	Monitoring at the district level	20	10.00
	<b>Total</b>		<b>1155.65</b>



**7.6 Innovative Activities (Rs.999.99 lakh)**

Under Innovation, funds @ 15 lakh per district for each innovation & upto a maximum of Rs.50 lakh per district for 20 districts approved as detailed below:

(Rs. in Lakh)

S. No.	Activities	Unit cost	Physical	Total Outlay
1.	Computer Education for 100 UPS for procurement of computers and training for 400 teachers	15.00	20 dists	300.00
2.	ECCE		20 dists	164.75
3.	Education for SC/ST- children		20 dists	238.77
4.	Girls Education –		20 dists	296.47
	<b>Total</b>			<b>999.99</b>

**7.7 Research, Evaluation, Monitoring and Supervision (Rs.829.92 Lakh)**

REMS at a unit cost of Rs.1400/- per school for 59,280 schools for the following activities:

- (a) Study on school efficiency at upper primary level
- (b) Study on causes of high declining of enrolment in between Class I & II
- (c) Learners achievement at upper primary level
- (d) Impact of integrated education for the CWSN
- (e) Assessment of in-service teachers' training programme
- (f) Educational status of tribal girls – a case study
- (g) Survey on educational status of the children belonging to primitive tribal group.

**7.8 Community Training (Rs.190.91 lakh)**

Community training @ Rs.30/- per day for 2 days for 318176 members.

**7.9 Management cost (Rs.6145.73 lakh)**

Management cost of Rs. 5135.40 for 20 districts and Rs.1010.33 lakh for State component plan totaling to Rs.6145.73 lakh, which works out to 3.75% of the total outlay. However, REMS activities such as monitoring and supervision at block, cluster, school level, various book fairs, sports, link library to schools etc were not allowed under management cost.

### 7.10 NPEGEL (Rs.1547.57 lakh)

NPEGEL activities as detailed below for 865 clusters (including 4 urban slums) in 61 Educationally Backward Blocks, covering 8,74,945 girls.

(Rs. in lakh)

S. No.	Activities	Approved for 2007-08		
		Unit cost per cluster	Phy-Clusters	Fin.
1.	Construction of addl classrooms including toilets, drinking water and electrification	Spill over		664.95
2.	TLE, library, sports, vocational training etc	Spill over		203.71
3.	Maintenance of schools, part time instructures, life skills, bicycles, vocational training, etc	0.200	1064	212.80
4.	Awards to schools/ Teachers	0.0500	1064	53.20
5.	Student evaluation/Remedial Teaching/Bridge courses etc	0.2000	1064	212.80
6.	Learning through open school	0.1100	1064	117.04
6.	Teachers Training	0.040	1064	42.56
7.	Management Cost / Community mobilization 6% of the outlay		1064	40.51
	<b>Total</b>			<b>1547.57</b>

### 7.11 KGBV (Rs.1039.18 lakh)

1 Model I and 58 Model III, KGBVs in 58 Educationally Backward Blocks as per the following activities:

(Rs. In Lakh)

1.	<b>Non recurring cost</b>	Spill over		160.00
	Building			
2.	Furniture/equipment	Spill over		97.00
3.	TLE including library books	Spill over		138.00
4.	Bedding	Spill over		31.50
5.	<b>Recurring Cost</b>		59	270.00
	Maintenance @ Rs.750/- per girl per month			
2.	Stipend @ Rs.50/- per girls p.m.		59	18.00
3.	Course books/stationery etc @ Rs.50/- per girl p.m.	0.60 for	59	18.00
4.	Examination fee		59	0.59
5.	Salaries		59	215.29
6.	Vocational training/specific skill training		59	17.80
7.	Electricity/water charges		59	17.90
8.	Medical care/contingencies @ Rs.750/- per girl		59	22.50
9.	Misc. including maintenance		59	20.70
10.	Preparatory camps		59	5.95
11.	PTAs/School functions		59	5.95
	<b>Total</b>			<b>1039.18</b>

59 KGBVs sanctioned, 42 are operational in the State. In all 1818 girls (SC 491, ST 592, Minority 157, OBC 156 and other marginalized sections of the society 422) were enrolled in these KGBVs.

PAB requested the State to optimize enrolments so that all seats are filled up in the KGBV schools and to pay particular attention to enhancing participation of girls from the muslim community. The KGBVs yet to be operationalised must be opened by July, 2007.

#### 7.12 Minority Interventions

Birbhum, Dakshin Dinajpur, Howrah, Coochbihar, Nadia, North 24 Parganas, Kolkatta, Malda, Murshidabad, South 24 Parganas and Uttar Dinajpur are the eleven districts having minority community above 20% in the State. The strategies provided are up-gradation of 200 each primary schools into upper primary schools in Murshidabad, Uttar Dinajpur, Dakshin Dinajpur and Kooch Bihar districts besides providing additional classrooms to the extent of 55% of the outlay in all these districts. The outlays approved for these eleven districts during 2007-08 are as under:

(Rs. in lakh)		
S. No.	District	Fresh outlay approved
<b>Category A</b>		
1.	Birbhum,	4682.66
2.	Dakshin Dinajpur	4912.36
3.	Howrah	6511.33
4.	Coochbihar	6174.43
5.	Nadia	10368.54
6.	North 24 Parganas	12172.84
7.	Kolkatta	2831.86
8.	Malda	7305.03
9.	Murshidabad	14468.64
10.	South 24 Parganas	11701.45
11.	Uttar Dinajpur	6075.53
	<b>Total</b>	<b>87204.67</b>

The physical target approved on the main interventions of 11 minority districts in the State is given below:

Physical Items Approved							
New Schools		Teachers	Civil Works			No. of OoSC children covered under EGS/AIE	Interventions for CWSN
EGS to PS	UPS	Sanctioned New Teachers	New PS	New UP	*ACR		
0	800	2400	0	0	23892	284235	70652

\* Includes three additional rooms in each school where upgradation of UPS has been allowed.

### 7.13 Special focus districts

There are 15 special focus districts in the State. The fresh financial outlay approved for each district is indicated below:

(Rs. in lakh)

Srl. No	District	Fresh outlay approved
1.	Bankura	7844.60
2.	Bardhaman	6338.26
3.	Birbhum	4682.66
4.	Dakshin Dinajpur	4912.36
5.	Howrah	6511.33
6.	Jalpaiguri	8260.52
7.	Koochbihar	6174.43
8.	Kolkatta	2831.86
9.	Malda	7305.03
10.	Murshidabad	14468.64
11.	Nadia	10368.54
12.	North 24 Parganas	12172.84
13.	Purulia	6437.76
14.	South 24 Parganas	11701.45
15.	Uttar Dinajpur	6075.53
	<b>Total</b>	<b>116085.81</b>

The category-wise physical target on the main interventions approved for the 15 Special Focus Districts during 2007-08 is given below:

S.No	SFD Category	Physical Items Approved							Interventions for CWSN
		New Schools		Teachers	Civil Works			No. of OSC children covered under EGS/AIE	
		EGS to PS	UPS	Sanctioned New Teachers	New LP	New UP	ACR		
1	Minority Focus District	0	80	2400	0	0	23892	284235	70652
	% of State	0	50	50	0	0	71.92	59.65	55.02
2	ST Focus District	0	0	0	0	0	0	0	0
	% of State	0	0	0	0	0	0	0	0
3	SC Focus District	0	1000	3000	0	0	17266	238927	61045
	% of State	0	62.50	62.50	0	0	51.97	50.14	47.54
4	Infrastructure Gap District	0	400	1200	0	0	6600	101560	22126
	% of State	0	25	25	0	0	19.87	21.31	17.23
5	Gender Gap District	0	0	0	0	0	0	0	0
	% of State	0	0	0	0	0	0	0	0
6	OOSC	0	600	1800	0	0	10252	125448	23852
	% of State	0	37.50	37.50	0	0	30.86	26.33	18.58

The details of the approved interventions are given in *Annexure-III*.

#### 7.14 Integration of mainstream education structure

The SSA is integrated to the mainstream education structure in the State including district level as per the information given by SPD, West Bengal.

#### 8. Commitments

The State Government made the following commitments to improve the implementation of SSA in the State:

- (i) **State budgetary provision for Rs. 250 crore has been provided presently in the State budget of 2007-08. Additional funds required to match the 50% of GOI share towards State Share over and above Rs. 250 crore will be provided by the State during 2007-08.**
- (ii) 100% access to primary schooling by 2007-08 and opening of all the UPS sanctioned in 2007-08. State will also undertake mapping of primary and upper primary schooling needs and provide need based plan by August 2007.
- (iii) Reduction of all out of school children to zero by 2007-08 with a mandate to ensure universal enrolment during 2007-08.
- (iv) Reduction in drop out rate from 9.90% to 5% during 2007-08.
- (v) Reduction in gender gap by 5% during 2007-08 from 2005-06 level of DISE.
- (vi) Elimination of single teacher schools to the minimum level based on the enrollment of students and no schools without blackboard during 2007-08.
- (vii) Completion of the following civil works in progress by June 2007:

CLRC	-	55
CRC	-	1702
School Buildings	-	289
Additional Classrooms	-	32299
Toilets	-	1251
Drinking water facilities	-	124
- (viii) Efforts to enhance enrolment of girls from the minority community (Muslims) in KGBV schools and operationalise 17 KGBVs that are not operational, by July, 2007.
- (ix) Quarterly pupil evaluation outcomes to be measured and reported in NCERT Quality Monitoring Tools by July'07.
- (x) The State should ensure enhancement measured of achievement levels of children of class V by 20%.

- (xi) Study on Teacher Absenteeism to be completed by 15<sup>th</sup> January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.
- (xii) Teacher accountability systems and mechanisms to be re-examined and redesigned to ensure:
  - (a) increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,
  - (b) teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,
  - (c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies by law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and
  - (d) a system for recording teacher attendance with inputs from the community and the Block/district education officials.
- (xiii) State will take action required to be taken in the light of CAG observations and PAC meeting by the end of July, 2007 and furnish the same to the Govt. of India.

**9. Points emphasized by PAB**

- (a) Performance Audit of C&AG**
  - (i) Out of Rs.18.13 crore on account of diversion of funds reported by C&AG for various activities, the State has to work out the amount involved in the free issue of uniforms from out of the textbook funds and the same refunded to SSA accounts by the end of July, 2007.
  - (ii) The State has to obtain ex-post-facto approval of the PAB for the financial irregularities of Rs.48 lakh incurred on excess release of grants to learners by the end of July 2007.
  - (iii) Rs. 1.17 crore towards school maintenance grant paid to building-less schools should be taken back from these schools and refunded to SSA accounts by the end of July, 2007.

- (b) **Embezzlement of funds in Darjeeling district.** The Chairman drew attention to the embezzlement of funds to the tune of Rs.5.14 crore in Darjeeling district. He directed that the matter should be monitored closely, both the Departmental and criminal proceedings be expedited and necessary report in the matter be furnished to the Government of India.

**10. The PAB approved the AWP&B for 2007-08 of West Bengal as under:**

(Rs. in lakh)

Srl. No	Programme	Fresh Outlay	Spill Over outlay	Total Outlay
1	SSA	138032.40	3257.03	141289.43
2.	NPEGEL	678.91	868.66	1547.57
3.	KGBV	612.68	426.50	1039.18
	<b>Total</b>	<b>139323.99</b>	<b>4552.19</b>	<b>143876.18</b>

Thus the total outlay approved by PAB for West Bengal for 2007-08 is Rs.143876.18 lakh.

The detailed State summary of costing of AWP&B 2007-08 and district-wise and intervention-wise allocation of outlay are given in *Annexure-IV* and *Annexure-V* respectively.

- 11. It was directed that the State should also satisfy the following conditions to avail of SSA funds:**
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which have to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation

Society and substantial progress has been made in expenditure as far as money already released is concerned.

- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**12. The meeting concluded with a Vote of Thanks to the Chair.**

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**LIST OF PARTICIPANTS**

1. Shri Champak Chatterji, Secretary (Deptt. of S & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.K. Thakur, Vice Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Ms. Sandhya Sandhu, DEE, NCERT, New Delhi
6. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
7. Dr. M.M. Jha, Principal Secretary, Bihar
8. Shri A.K. Singh, SPD, Bihar
9. Shri S.N. Pandey, CWM, BEPC, Bihar
10. Shri U.K. Verma, CAO, BSPP, Bihar
11. Shri N.K. Mohandas, Appraisal Team (ERP), Bihar
12. Shri Ravi S. Singh, Programme Officer, BEPC, Bihar
13. Shri Sanjiva Suman, Adm. Officer, BEPC, Bihar
14. Shri A.K. Pandeya, P. Officer, BEPC, Bihar
15. Shri Kumar Prashanta Rajan, BEPC, Bihar
16. Shri S.K. Shrivastwa, BEPC, Bihar
17. Shri Dipak Kumar Tiwary, Asstt. Programmer, BEPC, Bihar
18. Shri B.L. Shukla, External Resource Person, SIEMAT, SPO, Himachal Pradesh
19. Shri L. Töchhong, Pri. Secretary, School Edn., Mizoram
20. Shri V. Ralliana, SPD, Mizoram
21. Shri Lalhmachhuana, Addl. SPD, Mizoram
22. Shri Robert R. Toyte, OSD, SSA, Mizoram
23. Shri Lalbiakdiki Hnamte, Sr. Lecturer, Deptt. of Edn., Mizoram
24. Francis Malsawmdawnga, Asstt. MISD, Mizoram
25. Dr. N. Chatterjee, Pr. Secretary, West Bengal
26. Shri D. Nariala, SPD, West Bengal
27. Shri Subhasis Mukherjee, Programme Coordinator, PBSSM, West Bengal
28. Shri Kanchan Bhattacharya, Member Monitoring, MIS, PBSSM, West Bengal
29. Shri Srikumar Lhosh, Programme Coordinator, PBSSM, West Bengal

30. Shri R.S. Gujral, F.C. & Pri. Secretary, Edn., Haryana
31. Shri P. Raghvendra Rao, SPD, Haryana
32. Shri Anand Sharma, Director, E.E., Haryana
33. Shri K.S. Sheoran, Executive Engineer, HPSPP, Haryana
34. Ms. Kalpana Rashmi, Consultant (Plg & Monit.), HPSPP, Haryana
35. Shri R.K. Sharma, Director, MHRD
36. Ms. Neelam Rao, Director, MHRD
37. Ms. Anita Chauhan, DS, MHRD
38. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
39. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
40. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
41. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
42. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
43. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
44. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
45. Shri Subhash Goswami, Consultant, TSG, Ed.CIL
46. Shri Altab Khan, Consultant, TSG, Ed.CIL
47. Shri Asadullah, Consultant, TSG, Ed.CIL
48. Shri S.S. Patra, Consultant, TSG, Ed.CIL
49. Dr. Neeru Bala, Consultant, TSG, Ed.CIL

## Annexure-II

### FACT SHEET – WEST BENGAL

No. of Districts: 20

No. of Blocks: 341

Total population: 85084356

No. of Clusters: 4217

Literacy Rate: 69.22

Child Population-

a. 5+ - 8+ years: 8714666

b. 9+ - 13+ years: 8145869

% of children passing with 60% (Class-IV):  
42.49%

Boys- 43.56%      Girls-

Total- 43.02%

#### Educational Indicators

Enrolment I-IV			Enrolment V - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
5178153	4757659	9935812	3984805	3746607	7731412	9162958	8504266	17667224

	GER			NER			Dropout rate (Primary)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	113.94	114.09	114.01	93.33	93.28	93.30	16.45	14.61	15.56
UPS	94.92	94.91	94.91	90.53	90.47	90.58	-	-	-

Attendance Rate at year 4			Completion rate (Primary)			Transition rate (Class IV to V)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
58.60	60.52	59.54	59.25	58.08	56.98	88.09	88.31	88.50

Out of school Children								
5+ - 8+ years			9+ - 13+ years			5+ - 13+ years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
302251	281372	583623	338470	375508	773978	700721	656880	1357601

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	664448	283701	1357601
2. Dropout rate		9.90 (Primary)	
3. Attendance rate		59.54	
4. Achievement level		43.02% children passed with 60% in Class IV	
5. UPE Index			

No of single teacher school	3025	1240	1785
No of schools with PTR > 50	23531	5627	17904
No of building less schools (P)	288	202	67
No of disabled children to be enrolled	140699	116623	12571

### Proposals for 2007-08

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
NA	NA	NA
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Approved in 2007-08
NA	NA	1600

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
19680	1883605	19680	1883605	-	**	

\*\*\* NB: 1) SSK/SSP & MSK to be continued from state fund and NGO run EGS centres (continuing not more than 2 years proposed under SSA for 2007-08).

2) A letter has been placed before MHRD, GoI for considering the continuation of EGS center beyond 2 years as a large number of children are enrolled in EGS centers.

Sub-District Structures	
No. of BRCs/CLRCs	341
No. of URCs	2
No. of CRCs	4217
Resource persons	6214

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools (Upgraded & Others)	Additional teachers
PS (Regular)	10344	-	-	-
PS (Para)	25781	16714	-	-
UPS (Regular)	14201	-	-	-
UPS (Para)	37010	31514	-	-
UPS (Regular - New)	-	-	4800	-

Note: (1) Recruitment of 10,344 regular primary teachers under SSA is pending before Hon'ble High Court Kolkata and 14,201 regular upper primary teachers will be recruited soon.

(2) The result of written examination for about 24,500 teachers's post has already been declared and the selected candidate may join around June, 2007. 14,201 regular teachers under SSA at upper primary level is incorporated in the ongoing process for publication of result of 24,500 teachers.

(3) About 20,000 teaching posts out of 24,500 (results for recent publication) will be meant for upper primary levels.

<b>Teacher Training</b>			
Type of training	Progress for last year		Approved
	No. of teachers	Duration of the training	
<b>a In service</b>	179600	10 days	<b>234430</b>
<b>b Training for Para teachers</b>	38396	20 days	<b>62791</b>
<b>c Training for Untrained Teachers</b>			
<b>Total</b>	<b>232131</b>		<b>297221</b>

<b>Interventions for Out of school children</b>		
Strategy	No. of centers	No. of children
1. EGS (P)	11341	9608
2. Resdl Bridge course	495	5500
3. Non resdn Bridge Course	15889	306972
4. AIE	4915	65129
5. Others (RMV)	6369	89323
<b>Total</b>	<b>39009</b>	<b>476532</b>
6. Remedial Teaching		726876

#### IED

No. of children identified	No. of children to be enrolled
128405	12571

#### Civil Works

	Sanctioned till 2006-07	Achievement till date	Approved for 2007-08
School buildings	1124	996	-
Additional Classrooms	77007	70784	33222
Drinking Water	9252	8390	-
Toilets	8486	8828	-
Separate toilets for girls			6508
CLRC (BRC)			20
CRC			774
Major Repair Works			1883

NB: In many districts excess work taken up up to 2005-06 have been adjusted in 2006-07. In the year 2006-07 we received 66.71% fund from Gol and its matching share (including spillover). So full work could not be taken up in 2006-07.

#### REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	10	12

## Innovations

### ECCCE (Centres run by Social Welfare Department, GoWB)

Progress for 2006-07		Approved for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
54547	1641765	54547	1645471

### Girls Education

Progress for 2006-07	Approved for 2007-08
Rs 152.32 lakh	Rs 296.47 lakh

### SC/ST

Financial Progress for 2006-07	Approved for 2007-08
Rs 69.21 lakh	Rs 238.77 lakh

### CAVE

Progress for 2006-07		Approved for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
393	*	150	77438

\* The children of Class VI-VII & VIII were covered

\*\* The children of Class VI-VII & VIII will be covered

### Community Mobilization

	Progress up to 2006-07	Approved (Target)
No. of VEC's	44955	318176
No. of WEC's	2696	
No. of SDC's	1217	
No. of MTAs	46788	
No. of SMC's	9390	
No. of VEC Members to be Trained	67354	

### NPE/GEL - 59 EBBs and 1064 Clusters

Activity	Progress for 2006-07		Approved for 2007-08	
	Physical	Financial	Physical	Financial
1. Non-recurring cost	392	742.73		868.66
2. Recurring cost	1064	129.05	1064	678.91
<b>Total</b>	<b>1064</b>	<b>871.78</b>	<b>1064</b>	<b>1547.57</b>

### KGIBV

Sanctioned	Operational	No. of Students
59	42	1818

NB:- 17 KGIBV units will be operational very soon.



State Consolidate		(Rs. in Lakhs)																
S.No.	Activities	2006-2007						Proposal for 2007-08						Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																	
1.01	Upgradation of EGS to PS	0				0%				0								
1.02	PS	0				0%				0								
1.03	UPS	0				0%				1600					1600			
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.02	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.11500	4800	3312.00	3312.00	0.00	0.11500	4800	3312.00	3312.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
	Add. Teacher against PTR																	
2.05	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0.11500	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.11	New Others (VRP)	144	6.91	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	10344	3723.84	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.13	Primary Teachers (Para)	25781	2896.28	8128	1655.62	32%	55%	0.00		25781	4840.58	4640.58	0.00	0.01500	25781	4840.58	4840.58	
2.14	UP Teachers (Regular)	14201	4047.32	0	0.00	0%	0%	0.00		14201	16331.15	16331.15	0.00	0.11500	14201	16331.15	16331.15	
2.15	UP Teachers (Para)	37010	10769.76	20500	7877.57	55%	73%	0.00		37010	13323.60	13323.60	0.00	0.03000	37010	13323.60	13323.60	
2.16	UP Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	124	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.21	Teachers under OBB	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
2.22	Others (Recurring) VRP	2525	242.40	1789	213.22	71%	85%	0.00		2525	237.86	237.86	0.00	0.00300	2483	236.37	236.37	
	Sub Total	90005	21786.50	30541	9746.61	45%	0.00	0.00		84478	37865.19	37865.19	0.00		84275	37845.70	37845.70	
3	Teachers Grant																	
3.01	Primary Teachers	178445	892.24	108787	496.35	52%	56%	0.00	0.00500	208545	1043.23	1043.23	0.00	0.00500	177318	886.59	886.59	
3.02	Upper Primary Teachers	141482	707.46	75831	334.28	54%	54%	0.00	0.00500	126020	630.10	630.10	0.00	0.00500	104482	522.41	522.41	
	Sub Total	319938	1599.70	185618	880.63	55%	0.00	0.00		334666	1673.33	1673.33	0.00		281800	1409.00	1409.00	
4	Circle Resource Centre																	
4.01	Salary of Resource Persons	736	165.60	213	44.95	29%	27%	0.00	0.02000	1426	342.24	342.24	0.00	0.02000	1031	247.44	247.44	
4.02	Furniture Grant	0	21.00	0	0.00	0%	0%	21.00	0.00000	202	274.63	295.63	21.00	0.00000	2	2.69	29.00	
4.03	Contingency Grant	276	34.50	118	19.02	0%	0%	0.00	0.12500	380	48.75	48.75	0.00	0.12500	343	42.82	42.82	
4.04	Traveling TA	276	1.33	58	0.50	0%	0%	0.00	0.00500	280	23.40	23.40	0.00	0.00500	313	20.58	20.58	
4.05	TLIA Grant	276	13.80	19	3.83	0%	0%	0.00	0.05000	30	19.50	19.50	0.00	0.05000	34	1.15	17.15	
	Sub Total	276	236.28	118	23.35	10%	10%	21.00		390	708.82	729.82	21.00		343	330.05	351.05	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	2318	345.72	579	123.30	25%	36%	0.00	0.02000	4217	1612.08	1012.08	0.00	0.02000	3071	952.61	553.04	
5.02	Furniture Grant	1741	174.10	93	9.30	5%	5%	154.80	0.00000	3122	312.20	476.50	154.80	0.00000	0	0.00	164.80	
5.03	Contingency Grant	3517	87.93	616	21.57	223%	0%	0.00	0.02500	4217	105.43	105.43	0.00	0.02500	4212	105.30	105.30	
5.04	Traveling TA	3517	34.41	616	18.30	223%	1325%	0.00	0.00200	4217	101.21	101.21	0.00	0.00200	4212	101.09	101.09	
5.05	TLIA Grant	3517	35.17	411	7.61	146%	55%	0.00	0.01000	4217	42.17	42.17	0.00	0.01000	4212	42.12	42.12	
	Sub Total	3517	727.33	616	47.48	7%		164.80		4217	1574.08	1738.88	164.80		4212	1201.55	1366.35	
6	Teachers Training																	
6.01	In-service - 10 days	206360	1444.52	94399	615.63	45%	43%	0.00	0.00700	273336	1914.75	1914.75	0.00	0.00700	234430	1641.01	1641.01	
6.02	Induction training - 20 days				0.00			0.00	0.00000	52791	879.07	879.07	0.00	0.01400	52791	379.07	879.07	
6.03	Induction training for Newly Recruit Trained Teachers	107661	1507.25	21018	174.36	20%	12%	0.00	0.03000	0	0.00	0.00	0.00	0.00000	0	0.00	0.00	

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State Consolidate		2006-2007						Proposal for 2007-08					Recommendation 2007-08				
S.No.	Activities	PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
6.04	Refresher Course- Untrained Teachers	0	0.00	0	0.00	0%	0%	0.00	0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00
6.05	Distance Education	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
6.06	Other (DRG/BRG/CRG)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>		<b>2951.77</b>		<b>789.99</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>			<b>2793.83</b>	<b>2793.83</b>	<b>0.00</b>			<b>2520.08</b>	<b>2520.08</b>
7	Interventions for out of School Children																
7.01	EGS Centre (P)	1773134	14982.98	21783	185.76	1%	1%	0.00	0.01535	9908	147.48	147.48	0.00	0.01535	9908	147.48	147.48
7.02	EGS Centre (UP)	254238	3104.16	1000	169.36	0%	5%	0.00	0.02960	0	0.00	0.00	0.00	0.02960	0	0.00	0.00
7.03	Residential Bridge Course	350	23.80	0	0.00	0%	0%	0.00	0.06800	5500	374.00	374.00	0.00	0.06800	5500	374.00	374.00
7.04	Non Residential Bridge Course (P+UP)	406670	4409.50	31425	195.21	8%	4%	0.00	0.03000	306972	9209.16	9209.16	0.00	0.03335	306972	4712.02	4712.02
7.05	Back to School	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00000	0	0.00	0.00
7.06	Mobile Schools	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center (Children)	37500	750.00	0	0.00	0%	0%	0.00	0.03000	65129	1953.87	1953.87	0.00	0.01535	65129	999.73	999.73
7.08	Others (RMV)	120683	1448.20	13979	214.85	12%	15%	0.00	0.02000	89323	2679.69	2679.69	0.00	0.01535	89323	1371.11	1371.11
7.09	Remedial coaching for SC/ST/Minority & slow learners	0	0.00	0	0.00			0.00	0.00300	223000	669.00	669.00	0.00	0.00300	0	0.00	0.00
	<b>Sub Total</b>	<b>2592575</b>	<b>24718.64</b>	<b>70187</b>	<b>765.18</b>		<b>3%</b>	<b>0.00</b>		<b>699532</b>	<b>15033.20</b>	<b>15033.20</b>	<b>0.00</b>		<b>476532</b>	<b>7604.34</b>	<b>7604.34</b>
8	Remedial Teaching																
8.01	Remedial Teaching	2898792	1502.49	435321	0.00	15%	0%	0.00	0.00500	3780456	18902.28	18902.28	0.00	0.00500	726876	3634.38	3634.38
	<b>Sub Total</b>	<b>2898792</b>	<b>1502.49</b>	<b>435321</b>	<b>0.00</b>	<b>15%</b>	<b>0%</b>	<b>0.00</b>		<b>3780456</b>	<b>18902.28</b>	<b>18902.28</b>	<b>0.00</b>		<b>726876</b>	<b>3634.38</b>	<b>3634.38</b>
9	Free Text Book																
9.01	Free Text Book (P)	0	0.00	1	0.00	0%	0%	0.00	0.00150	0	0.00	0.00	0.00	0.00150	0	0.00	0.00
9.02	Free Text Book (UP)	3111140	4666.71	945221	2713.78	30%	58%	0.00	0.00150	2603084	3904.63	3904.63	0.00	0.00150	2447944	3671.92	3671.92
	<b>Sub Total</b>	<b>3111140</b>	<b>4666.71</b>	<b>945222</b>	<b>2713.79</b>	<b>30%</b>	<b>58%</b>	<b>0.00</b>		<b>2603084</b>	<b>3904.63</b>	<b>3904.63</b>	<b>0.00</b>		<b>2447944</b>	<b>3671.92</b>	<b>3671.92</b>
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	140699	1688.41	33453	640.86	24%	33%	0.00	0.01200	123405	1540.86	1540.86	0.00	0.00900	128405	1155.65	1155.65
	<b>Sub Total</b>	<b>140699</b>	<b>1688.41</b>	<b>33453</b>	<b>640.86</b>	<b>24%</b>	<b>33%</b>	<b>0.00</b>		<b>128405</b>	<b>1540.86</b>	<b>1540.86</b>	<b>0.00</b>		<b>128405</b>	<b>1155.65</b>	<b>1155.65</b>
11	Civil Works																
11.01	BRC (CLRC)	0	56.00	0	0.00	0%	0%	50.00	0.00	21	126.00	182.00	56.00	6.00000	20	120.00	176.00
11.02	CRC	1960	3920.00	113	3910.00	58%	100%	10.00	2.00000	1498	2996.00	3605.00	10.00	2.00000	774	1548.00	1552.00
11.03	Primary School (new)	0	50.00	0	0.00	0%	0%	50.00	0.00	0	0.00	50.00	50.00	0.00	0	0.00	50.00
11.04	Upper Primary (new)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.05	Building Less (Pri)	288	1447.49	116	1124.00	40%	78%	323.49	5.00000	215	1075.90	1398.49	323.49	5.00000	0	0.00	323.49
11.06	Building Less (UP)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pri)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	38500	66508.28	21094	64197.10	55%	97%	2311.18	1.85000	45227	83669.95	85981.13	2311.18	1.85000	33222	61460.70	63771.88
11.10	Toilet/Urinal	0	66.72	0	0.00	0%	0%	66.72	0.00000	368	119.40	186.12	66.72	0.00000	0	0.00	66.72
11.11	Separate Girls Toilet	0	0.00	0	0.00	0%	0%	0.00	0.00000	6508	1952.40	1952.40	0.00	0.00000	6008	1852.40	1852.40
11.12	Drinking Water Facility	0	168.84	0	0.00	0%	0%	168.84	0.15000	2333	809.25	978.09	168.84	0.15000	0	0.00	168.84
11.13	Boundary Wall	0	75.00	0	0.00	0%	0%	75.00	0.00	1579	1432.34	1537.34	75.00	0.00	0	0.00	75.00
11.14	Separation Wall	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.16	Head Master's Room	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.19	Others	0	0.00	0	0.00	0%	0%	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>40748</b>	<b>72302.33</b>	<b>22341</b>	<b>69231.16</b>	<b>96%</b>	<b>96%</b>	<b>3071.23</b>		<b>57898</b>	<b>92210.34</b>	<b>95281.57</b>	<b>3071.23</b>		<b>40524</b>	<b>65081.10</b>	<b>68152.33</b>
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00	0%	0%	0.00	0.00	1550	663.02	663.02	0.00	0.00	1516	600.57	600.57
12.02	Upper Primary	0	0.00	0	0.00	0%	0%	0.00	0.00	364	204.31	204.31	0.00	0.00	367	205.26	203.26
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>1914</b>	<b>867.33</b>	<b>867.33</b>	<b>0.00</b>		<b>1883</b>	<b>805.83</b>	<b>803.83</b>
13	Teaching Learning Equipment																
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0%	0%	0.00	0.00000	200	800.00	800.00	0.00	0.00000	1909	800.00	800.00

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S.No.	Activities	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13.03	UPS not covered under ORB	0	0.00	0	0.00	0%	0%	0.00	0.50000	610	405.00	405.00	0.00	0.50000	0	0.00	0.00
	Sub Total	0	0.00	0	0.00		0%	0.00		2410	1205.00	1205.00	0.00		1600	800.00	800.00
14	Maintenance Grant																
14.01	Maintenance (P+UP)	58643	2933.64	43000	2367.25	73%	81%	0.00	0.05000	59280	2964.00	2964.00	0.00	0.05000	51844	2572.66	2572.66
	Sub Total	58643	2933.64	43000	2367.25		81%	0.00		59280	2964.00	2964.00	0.00		51844	2572.66	2572.66
15	School Grant																
15.01	Primary School	40843	816.86	30920	717.96	74%	86%	0.00	0.02000	49888	997.36	997.36	0.00	0.02000	49888	997.36	997.36
15.02	Upper Primary School	11440	228.80	7033	187.79	61%	73%	0.00	0.02000	6362	187.64	187.64	0.00	0.02000	9382	187.64	187.64
	Sub Total	52283	1045.66	37953	885.75		65%	0.00		59280	1125.60	1125.60	0.00		59280	1185.60	1185.60
16	Research & Evaluation																
16.01	Research & Evaluation	49305	731.84	3461	119.89	0%	0%	0.00	0.01300	59280	829.92	829.92	0.00	0.01400	59280	829.92	829.92
	Sub Total	49305	731.84	3461	119.89		16%	0.00		59280	829.92	829.92	0.00		59280	829.92	829.92
17	Management & MIS																
17.01	Management & MIS		5019.74	753	1978.34	2%	270%	0.00		0	5958.34	5958.34	0.00		0	5135.40	5135.40
	Sub Total		5019.74		1978.34		39%	0.00			5958.34	5958.34	0.00			5135.40	5135.40
18	Innovative Activity																
18.01	ECCE		125.23	0	48.45	0%	39%	0.00		0	164.75	164.75	0.00		0	164.75	164.75
18.02	Girls Education		299.21	429674	154.84	0%	52%	0.00		0	296.47	296.47	0.00		0	296.47	296.47
18.03	SC / ST		250.56	0	55.02	0%	22%	0.00		0	238.77	238.77	0.00		0	238.77	238.77
18.04	Computer Education		300.00	0	147.06	0%	49%	0.00		0	300.00	300.00	0.00		0	300.00	300.00
18.05	Others			0	0.00	0%	0%	0.00		0	1380.45	1380.45	0.00		0	999.99	999.99
	Sub Total		975.00		405.47		42%	0.00			2380.44	2380.44	0.00			999.99	999.99
19	Community Training																
19.01	Community Training (P+UP)	266976	160.18	67354	73.74	25%	46%	0.00	0.00000	319876	191.93	191.93	0.00	0.00000	318176	190.91	190.91
	Sub Total	266976	160.18	67354	73.74		46%	0.00		319876	191.93	191.93	0.00		318176	190.91	190.91
	Total of SSA	9624897	143046.23	1875300	90669.43		63%	3257.03		3195166	191799.11	195046.14	3257.03		4682974	137022.07	140279.10
20	State Component	0	1024.23	0	269.42			0.00	0.00000	0	1440.72	1440.72	0.00	0.00	0	1010.33	1010.33
21	SIEMAT	0	0.00	0	0.00			0.00	0.00000	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0	1024.23	0	269.42			0.00		0	1440.72	1440.72	0.00		0	1010.33	1010.33
	SSA Grand Total	9624897	144070.46	1875300	90938.85		63%	3257.03		8195166	193229.83	196486.86	3257.03		4682974	138032.40	141289.43
22	NPEGEL	0	2416.99	0	871.78		36%	868.66	0.00000	0	798.00	1666.66	868.66	0.00000	0	678.91	1547.57
23	KGBV	0	1471.14	0	904.25		0%	426.50	0.01300	84	1467.31	1893.81	426.50	0.01300	59	612.68	1039.18
	Grand Total (SSA+NPEGEL+KGBV)	9624897	147958.59	1875300	92714.88	19%	63%	4552.19		8195270	195495.13	200047.32	4552.19		4683033	139323.99	143876.18

144070.37  
1024.1437.79  
3.11%  
48.53%  
1.63%Quality  
Management Cost  
Civil Work  
BRC/CRC Construction39.12  
3.75%  
48.12%  
1.22%

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

(Rs. in Lakh)

S.No	Activities	Bankura					Birbhum					Coochbehar				
		Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.	Unit Cost
1	<b>New Schools</b>															
1.01	Upgradation of EGS to PS															
1.02	PS															
1.03	UPS															
2	<b>New Teachers Salary</b>															
2.01	Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.12	600	414.00	414.00	0.00	0.12	0	0.00	0.00	0.00	0.12	600	414.00	414.00
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Add. Teacher against PTR</b>															
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers - UPS (Regular)	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.11	New Others (VRP)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>															
2.12	Primary Teachers (Regular)	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00
2.13	Primary Teachers (Para)	0.00	0.02	557	100.26	100.26	0.00	0.02	301	54.18	54.18	0.00	0.02	57	10.26	10.26
2.14	UP Teachers (Regular)	0.00	0.12	313	359.95	359.95	0.00	0.12	369	424.35	424.35	0.00	0.12	624	717.90	717.90
2.15	UP Teachers (Para)	0.00	0.03	1899	683.64	683.64	0.00	0.03	1291	464.78	464.78	0.00	0.03	1400	504.00	504.00
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.22	Others (Recurring) VRP	0.00	0.01	364	34.94	34.94	0.00	0.01	248	23.81	23.81	0.00	0.01	55	5.28	5.28
	<b>Sub Total</b>	0.00		3733	1592.79	1592.79	0.00		2209	967.10	967.10	0.00		2736	1651.14	1651.14
3	<b>Teachers Grant</b>															
3.01	Primary Teachers	0.00	0.01	9825	49.13	49.13	0.00	0.01	8277	41.39	41.39	0.00	0.01	6184	30.92	30.92
3.02	Upper Primary Teachers	0.00	0.01	5281	26.41	26.41	0.00	0.01	4155	20.78	20.78	0.00	0.01	3782	18.91	18.91
	<b>Sub Total</b>	0.00		15106	75.53	75.53	0.00		12432	62.16	62.16	0.00		9966	49.83	49.83
4	<b>Circle Resource Centre</b>															
4.01	Salary of Resource Persons	0.00	0.02	66	15.84	15.84	0.00	0.02	57	13.68	13.68	0.00	0.02	36	8.64	8.64
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00
4.03	Contingency Grant	0.00	0.13	22	2.75	2.75	0.00	0.13	19	2.38	2.38	0.00	0.13	12	1.50	1.50
4.04	Meeting TA	0.00	0.06	22	1.32	1.32	0.00	0.06	19	1.14	1.14	0.00	0.06	12	0.72	0.72
4.05	TLM Grant	0.00	0.05	22	1.10	1.10	0.00	0.05	19	0.95	0.95	0.00	0.05	12	0.60	0.60
	<b>Sub Total</b>	0.00		22	21.01	21.01	0.00		19	19.15	19.15	0.00		12	11.46	11.46
5	<b>Cluster Resource Centres</b>															
5.01	Salary of Resource Persons	0.00	0.02	205	49.20	49.20	0.00	0.02	197	47.28	47.28	0.00	0.02	158	37.92	37.92
5.02	Furniture Grant	11.20	0.10	0	0.00	11.20	2.00	0.10	0	0.00	2.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	0.00	0.03	205	6.13	6.13	0.00	0.03	197	4.93	4.93	0.00	0.03	158	3.95	3.95
5.04	Meeting TA	0.00	0.02	205	4.92	4.92	0.00	0.02	197	4.73	4.73	0.00	0.02	158	3.79	3.79
5.05	TLM Grant	0.00	0.01	205	2.05	2.05	0.00	0.01	197	1.97	1.97	0.00	0.01	158	1.58	1.58
	<b>Sub Total</b>	11.20		410	61.30	72.50	2.00		394	58.01	60.00	0.00		316	47.24	47.24
6	<b>Teachers Training</b>															
6.01	In-service (Primary + Upper Primary)	0.00	0.01	12795	89.57	89.57	0.00	0.01	10855	75.99	75.99	0.00	0.01	8459	59.21	59.21

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S.No	Activities	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
6.02	In-service - 10 days	0.00	0.01	2456	34.38	34.38	0.00	0.01	1592	22.29	22.29	0.00	0.01	1507	21.10
6.03	In-service - 20 days	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
6.04	Refresher Course - Untrained Teachers	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
6.05	Distance Education	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
6.07	<b>Sub Total</b>	0.00		15251	123.95	123.95	0.00		12447	98.27	98.27	0.00		9966	80.31
7	<b>Interventions for out of School Children</b>														
7.01	EGS Centre (P)	0.00	0.02	0	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	0	0.00
7.02	EGS Centre (UP)	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00
7.03	Residential Bridge Course	0.00	0.07	250	17.00	17.00	0.00	0.07	300	20.40	20.40	0.00	0.07	0	0.00
7.04	Non Residential Bridge Course (P+UP)	0.00	0.02	26886	412.70	412.70	0.00	0.02	25883	414.19	414.19	0.00	0.02	12000	184.20
7.05	Back to School	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
7.06	Mobile Schools	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
7.07	AIE Center (Children)	0.00	0.02	3000	46.05	46.05	0.00	0.02	4000	61.40	61.40	0.00	0.02	0	0.00
7.08	Others (RMV)	0.00	0.02	9073	139.27	139.27	0.00	0.02	3000	46.05	46.05	0.00	0.02	8000	122.80
7.09	Remedial coaching for SC/ST/Minority & slow learners	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
	<b>Sub Total</b>	0.00		39209	515.02	515.02	0.00		34283	542.04	542.04	0.00		20000	307.00
8	<b>Remedial Teaching</b>														
8.01	Remedial Teaching	0.00	0.01	28662	143.31	143.31	0.00	0.01	28775	143.88	143.88	0.00	0.01	25647	128.24
	<b>Sub Total</b>	0.00		28662	143.31	143.31	0.00		28775	143.88	143.88	0.00		25647	128.24
9	<b>Free Text Book</b>														
9.01	Free Text Book (P)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
9.02	Free Text Book (UP)	0.00	0.00	101578	152.37	152.37	0.00	0.00	98409	147.61	147.61	0.00	0.00	113377	170.07
	<b>Sub Total</b>	0.00		101578	152.37	152.37	0.00		98409	147.61	147.61	0.00		113377	170.07
10	<b>Interventions for CWSN (IED)</b>														
10.01	Inclusive Education	0.00	0.01	8603	77.43	77.43	0.00	0.01	7891	71.02	71.02	0.00	0.01	5199	46.79
	<b>Sub Total</b>	0.00		8603	77.43	77.43	0.00		7891	71.02	71.02	0.00		5199	46.79
11	<b>Civil Works</b>														
11.01	BRC (CLRC)	0.00	8.00	0	0.00	0.00	0.00	8.00	0	0.00	0.00	0.00	8.00	0	0.00
11.02	CRC	0.00	2.00	50	100.00	100.00	0.00	2.00	50	100.00	100.00	0.00	2.00	0	0.00
11.03	Primary School (new)	60.00	0.00	0	0.00	60.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.04	Upper Primary (new)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.05	Building Less (Pry)	0.00	5.00	0	0.00	0.00	0.00	5.00	0	0.00	0.00	0.00	5.00	0	0.00
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.09	Additional Class Room	5.00	1.85	2233	4131.05	4136.05	226.60	1.85	1071	1981.35	2207.95	29.60	1.85	1644	3041.40
11.10	Toilet/Urnas	0.25	0.35	0	0.00	0.25	1.05	0.20	0	0.00	1.05	0.00	0.30	0	0.00
11.11	Separate Girls Toilet	0.00	0.30	56	16.80	16.80	0.00	0.30	65	19.50	19.50	0.00	0.30	251	75.30
11.12	Drinking Water Facility	0.00	0.20	0	0.00	0.00	1.00	0.35	0	0.00	1.00	0.00	0.50	0	0.00
11.13	Boundary Wall	0.00	0.80	0	0.00	0.00	0.00	1.22	0	0.00	0.00	0.00	1.50	0	0.00
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.15	Electrification	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.17	Child Friendly Elements	0.00	0.80	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.18	Kitchen Shed	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
11.19	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
	<b>Sub Total</b>	65.25		2339	4247.85	4313.13	236.65		1186	2100.85	2337.50	29.60		1895	3116.70

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

Annexure-V  
(Rs. in Lakh)

S.No.	Activities	Bankura					Birbhum					Coochbehar					
		Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08				
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.			Unit Cost	Phy.	Fin.	Fin.	Unit Cost
12	Major Repairs																
12.01	Primary	0.00	LS	103	54.57	54.57	0.00	LS	119	47.09	47.09	0.00	0.00	0	0.00		
12.02	Upper Primary	0.00	LS	23	12.18	12.18	0.00	LS	20	7.91	7.91	0.00	0.00	LS	13	10.75	
	Sub Total	0.00		128	66.75	66.75	0.00		139	55.00	55.00	0.00	0.00		13	10.75	
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.00	0.10	0	0.00	
13.02	TLE - New Upper Primary	0.00	0.50	200	100.00	100.00	0.00	0.50	0	0.00	0.00	0.00	0.00	0.50	200	100.00	
13.03	UPS not covered under OBB	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.00	0.50	0	0.00	
	Sub Total	0.00		200	100.00	100.00	0.00		0	0.00	0.00	0.00	0.00		200	100.00	
14	Maintenance Grant																
14.01	Maintenance (P+UP)	0.00	0.05	3887	189.78	189.78	0.00	0.05	2362	113.94	113.94	0.00	0.05	2013	100.65		
	Sub Total	0.00		3887	189.78	189.78	0.00		2362	113.94	113.94	0.00		2013	100.65		
15	School Grant																
15.01	Primary School	0.00	0.02	3460	69.20	69.20	0.00	0.02	2372	47.44	47.44	0.00	0.02	1816	36.32		
15.02	Upper Primary School	0.00	0.02	455	9.10	9.10	0.00	0.02	404	8.08	8.08	0.00	0.02	268	5.36		
	Sub Total	0.00		3915	78.30	78.30	0.00		2776	55.52	55.52	0.00		2084	41.68		
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	0.01	3915	50.90	50.90	0.00	0.01	2776	36.09	36.09	0.00	0.01	2084	27.09		
	Sub Total	0.00		3915	50.90	50.90	0.00		2776	36.09	36.09	0.00		2084	27.09		
17	Management & MIS																
17.01	Management & MIS	0.00	0.00	0	254.32	254.32	0.00	0.00	0	208.50	208.50	0.00	0.00	0	239.43		
	Sub Total	0.00			254.32	254.32	0.00			208.50	208.50	#REF!			239.43		
18	Innovative Activity																
18.01	ECCE	0.00	0.00	0	7.26	7.26	0.00	0.00	0	5.00	5.00	0.00	0.00	0	5.00		
18.02	Girls Education	0.00	0.00	0	14.99	14.99	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00		
18.03	SC / ST	0.00	0.00	0	12.75	12.75	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00		
18.04	Computer Education	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00		
18.05	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00		
	Sub Total	0.00			50.00	50.00	0.00			50.00	50.00	#REF!			50.00		
19	Community Training																
19.01	Community Training (P+UP)	0.00	0.00	17918	10.75	10.75	0.00	0.00	14388	8.63	8.63	0.00	0.00	11332	6.80		
	Sub Total	0.00		17918	10.75	10.75	0.00		14388	8.63	8.63	0.00		11332	6.80		
	Total of SSA	76.45		244689	7911.35	7987.80	243.65		220269	4737.66	4981.31	#REF!		206682	6185.17		
20	State Component	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00		
21	SIEMAT	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00		
	Sub Total	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0	0.00		
	SSA Grand Total	76.45		244689	7911.35	7987.80	243.65		220269	4737.66	4981.31	#REF!		206682	6185.17		
22	NPEGEL	166.52	0.00	0	127.60	294.12	12.18	0.00	0	18.14	31.32	21.46	0.00	0	18.59		
23	KGBV	58.75	0.00	11	112.59	171.34	6.25	0.00	2	20.47	28.72	25.50	0.00	2	20.47		
	Sub Total	225.27		11	240.19	465.46	18.43		2	39.61	58.04	46.96		2	37.06		
	Grand Total (SSA+NPEGEL+KGBV)	301.72		244680	8151.53	8453.25	262.08		220291	4777.27	5039.35	#REF!		206684	6222.23		

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Management Cost  
CMI Work  
BRICK CONSTRUCTION

3.21%  
54.51%  
1.00%

4.40%  
45.50%  
2.11%

3.87%  
50.56%  
0.00%

S.No	Activities	Mursiwaabac														
		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 21		
		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.
	<b>New Schools</b>															
1.01	Upgradation of EGS to PS															
1.02	PS															
1.03	UPS															
2	<b>New Teachers Salary</b>															
2.01	Primary Teachers (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.02	Primary Teachers (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.03	Upper Primary Teachers (Regular)	414.00	0.00	0.12	600	414.00	414.00	0.00	0.00	0	0.00	0.00	0.00	0.12	600	0
2.04	Upper Primary Teachers (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
	<b>Add Teacher against PTR</b>															
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.10	Teachers under OBS	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.11	New Others (VRP)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
	<b>Teachers Salary (Recurring)</b>															
2.12	Primary Teachers (Regular)	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0
2.13	Primary Teachers (Para)	10.26	0.00	0.02	3659	659.62	659.62	0.00	0.02	1615	290.70	290.70	0.00	0.02	31	0
2.14	UP Teachers (Regular)	717.60	0.00	0.12	1742	2003.30	2003.30	0.00	0.12	1458	1678.70	1678.70	0.00	0.12	330	0
2.15	UP Teachers (Para)	504.00	0.00	0.03	4243	1527.48	1527.48	0.00	0.03	2390	860.40	860.40	0.00	0.03	945	0
2.16	UP Teachers - Head Master	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.18	Additional Teachers - PS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.21	Teachers under OBS	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0
2.22	Others (Recurring) VRP	5.28	0.00	0.01	511	49.06	49.06	0.00	0.01	803	57.89	57.89	0.00	0.01	0	0
	<b>Sub Total</b>	<b>1851.14</b>	<b>0.00</b>		<b>10755</b>	<b>4652.46</b>	<b>4652.46</b>	<b>0.00</b>		<b>8068</b>	<b>2884.69</b>	<b>2884.69</b>	<b>0.00</b>		<b>1908</b>	
3	<b>Teachers Grant</b>															
3.01	Primary Teachers	30.92	0.00	0.01	14662	73.31	73.31	0.00	0.01	13750	68.75	68.75	0.00	0.01	4124	0
3.02	Upper Primary Teachers	18.91	0.00	0.01	7206	36.03	36.03	0.00	0.01	8710	43.55	43.55	0.00	0.01	2306	0
	<b>Sub Total</b>	<b>49.83</b>	<b>0.00</b>		<b>21868</b>	<b>109.34</b>	<b>109.34</b>	<b>0.00</b>		<b>22460</b>	<b>112.30</b>	<b>112.30</b>	<b>0.00</b>		<b>6430</b>	
4	<b>Circle Resource Centre</b>															
4.01	Salary of Resource Persons	8.64	0.00	0.02	78	18.72	18.72	0.00	0.02	87	20.88	20.88	0.00	0.02	24	0
4.02	Furniture Grant	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0
4.03	Contingency Grant	1.50	0.00	0.13	26	3.25	3.25	0.00	0.13	29	3.63	3.63	0.00	0.13	8	0
4.04	Meeting TA	0.72	0.00	0.06	28	1.56	1.56	0.00	0.06	29	1.74	1.74	0.00	0.06	8	0
4.05	TLM Grant	0.60	0.00	0.05	26	1.30	1.30	0.00	0.05	29	1.45	1.45	0.00	0.05	8	0
	<b>Sub Total</b>	<b>11.46</b>	<b>0.00</b>		<b>28</b>	<b>24.83</b>	<b>24.83</b>	<b>0.00</b>		<b>29</b>	<b>27.70</b>	<b>27.70</b>	<b>0.00</b>		<b>8</b>	
5	<b>Cluster Resource Centres</b>															
5.01	Salary of Resource Persons	37.92	0.00	0.02	285	58.40	58.40	0.00	0.02	354	84.96	84.96	0.00	0.02	75	0
5.02	Furniture Grant	0.00	28.50	0.10	0	0.00	28.50	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0
5.03	Contingency Grant	3.95	0.00	0.03	285	7.13	7.13	0.00	0.03	354	8.85	8.85	0.00	0.03	75	0
5.04	Meeting TA	3.79	0.00	0.02	285	6.84	6.84	0.00	0.02	354	8.50	8.50	0.00	0.02	75	0
5.05	TLM Grant	1.58	0.00	0.01	285	2.85	2.85	0.00	0.01	354	3.54	3.54	0.00	0.01	75	0
	<b>Sub Total</b>	<b>47.24</b>	<b>28.50</b>		<b>285</b>	<b>85.22</b>	<b>113.72</b>	<b>0.00</b>		<b>354</b>	<b>105.85</b>	<b>105.85</b>	<b>0.00</b>		<b>75</b>	
6	<b>Teachers Training</b>															
6.01	In-service (Primary + Upper Primary)	59.21	0.00	0.01	4653	103.99	103.99	0.00	0.01	18645	130.52	130.52	0.00	0.01	5485	0

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

(Rs. in Lakh)

Sl. No.	Activities	Murshidabad					South 24 Pga					Dakshin Din			
		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08	
		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost
5.02	In-service - 10 days	21.10	0.00	0.01	7992	110.63	110.63	0.00	0.01	4005	56.07	56.07	0.00	0.01	976
5.03	In-service - 20 days	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.04	Refresher Course- Untrained Teachers	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.05	Distance Education	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.07	<b>Sub Total</b>	<b>60.31</b>	<b>0.00</b>		<b>22756</b>	<b>214.62</b>	<b>214.62</b>	<b>0.00</b>		<b>22650</b>	<b>186.59</b>	<b>186.59</b>	<b>0.00</b>		<b>6461</b>
7	<b>Interventions for out of School Children</b>														
7.01	EGS Centre (P)	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	3000	46.05	46.05	0.00	0.02	1547
7.02	EGS Centre (UP)	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0
7.03	Residential Bridge Course	0.00	0.00	0.07	500	34.00	34.00	0.00	0.07	0	0.00	0.00	0.00	0.07	0
7.04	Non Residential Bridge Course (P+UP)	184.20	0.00	0.02	28428	436.37	436.37	0.00	0.02	16700	256.35	256.35	0.00	0.02	12000
7.05	Back to School	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
7.06	Mobile Schools	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
7.07	AIE Center (Children)	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	6400	98.24	98.24	0.00	0.02	0
7.08	Others (RMV)	122.80	0.00	0.02	10741	164.87	164.87	0.00	0.02	8000	122.80	122.80	0.00	0.02	6000
7.09	Remedial coaching for SC/ST/Minority & slow learners	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
	<b>Sub Total</b>	<b>307.00</b>	<b>0.00</b>		<b>39669</b>	<b>635.24</b>	<b>635.24</b>	<b>0.00</b>		<b>34100</b>	<b>523.44</b>	<b>523.44</b>	<b>0.00</b>		<b>19547</b>
8	<b>Remedial Teaching</b>														
8.01	Remedial Teaching	129.24	0.00	0.01	59201	296.01	296.01	0.00	0.01	61649	308.25	308.25	0.00	0.01	14956
	<b>Sub Total</b>	<b>129.24</b>	<b>0.00</b>		<b>59201</b>	<b>296.01</b>	<b>296.01</b>	<b>0.00</b>		<b>61649</b>	<b>308.25</b>	<b>308.25</b>	<b>0.00</b>		<b>14956</b>
9	<b>Free Text Book</b>														
9.01	Free Text Book (P)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
9.02	Free Text Book (UP)	170.07	0.00	0.00	175007	262.51	262.51	0.00	0.00	226036	339.05	339.05	0.00	0.00	67542
	<b>Sub Total</b>	<b>170.07</b>	<b>0.00</b>		<b>175007</b>	<b>262.51</b>	<b>262.51</b>	<b>0.00</b>		<b>226036</b>	<b>339.05</b>	<b>339.05</b>	<b>0.00</b>		<b>67542</b>
10	<b>Interventions for CWSN (IED)</b>														
10.01	Inclusive Education	46.79	0.00	0.01	6367	57.30	57.30	0.00	0.01	5327	47.94	47.94	0.00	0.01	6876
	<b>Sub Total</b>	<b>46.79</b>	<b>0.00</b>		<b>6367</b>	<b>57.30</b>	<b>57.30</b>	<b>0.00</b>		<b>5327</b>	<b>47.94</b>	<b>47.94</b>	<b>0.00</b>		<b>6876</b>
11	<b>Civil Works</b>														
11.01	BRC (CLRC)	0.00	0.00	6.00	0	0.00	0.00	0.00	6.00	0	0.00	0.00	0.00	6.00	0
11.02	CRC	0.00	0.00	2.00	50	100.00	100.00	0.00	2.00	0	0.00	0.00	0.00	2.00	50
11.03	Primary School (new)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.04	Upper Primary (new)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.05	Building Less (Pri)	0.00	0.00	5.00	0	0.00	0.00	42.00	5.00	0	0.00	42.00	0.00	5.00	0
11.06	Building Less (UP)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.07	Dilapidated Building (Pri)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.08	Dilapidated Building (UP)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.09	Additional Class Room	3071.00	0.00	1.85	3824	7074.40	7074.40	0.00	1.85	3416	6319.60	6319.60	532.10	1.85	1386
11.10	Toilet/Urinals	0.00	0.00	0.20	0	0.00	0.00	0.00	0.20	0	0.00	0.00	0.00	0.20	0
11.11	Separate Girls Toilet	75.30	0.00	0.30	250	75.00	75.00	0.00	0.30	150	45.00	45.00	0.00	0.30	104
11.12	Drinking Water Facility	0.00	0.00	0.16	0	0.00	0.00	0.00	0.16	0	0.00	0.00	0.00	0.16	0
11.13	Boundary Wall	0.00	0.00	0.38	0	0.00	0.00	0.00	0.38	0	0.00	0.00	0.00	0.38	0
11.14	Separation Wall	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.15	Electrification	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.16	Head Master's Room	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.17	Child Friendly Elements	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.18	Kitchen Shed	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.19	Others	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
	<b>Sub Total</b>	<b>3146.30</b>	<b>0.00</b>		<b>4124</b>	<b>7249.40</b>	<b>7249.40</b>	<b>42.00</b>		<b>3568</b>	<b>6364.60</b>	<b>6406.60</b>	<b>532.10</b>		<b>1541</b>

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S.No	Activities	Murahidabad					South 24 Pgs					Dakshin Din				
		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 21		
		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.
12	Major Repairs															
12.01	Primary	0.00	0.00	LS	57	27.68	27.68	0.00	LS	186	66.05	66.05	0.00	0.00	0.00	0.00
12.02	Upper Primary	10.75	0.00	LS	26	12.62	12.62	0.00	LS	10	5.30	5.30	0.00	0.00	0.00	0.00
	Sub Total	10.75	0.00		83	40.30	40.30	0.00		196	71.35	71.35	0.00	0.00	0.00	0.00
13	Teaching Learning Equipment															
13.01	TLE - New Primary	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00
13.02	TLE - New Upper Primary	100.00	0.00	0.50	200	100.00	100.00	0.00	0.50	0	0.00	0.00	0.00	0.50	200	0.00
13.03	UPS not covered under OBB	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00
	Sub Total	100.00	0.00		200	100.00	100.00	0.00		0	0.00	0.00	0.00	0.00	0.00	200
14	Maintenance Grant															
14.01	Maintenance (P+UP)	100.65	0.00	0.05	3217	160.85	160.85	0.00	0.05	4034	201.70	201.70	0.00	0.05	1358	0.00
	Sub Total	100.65	0.00		3217	160.85	160.85	0.00		4034	201.70	201.70	0.00	0.05	1358	0.00
15	School Grant															
15.01	Primary School	36.32	0.00	0.02	3169	63.38	63.38	0.00	0.02	3656	73.12	73.12	0.00	0.02	1192	0.00
15.02	Upper Primary School	5.36	0.00	0.02	513	10.26	10.26	0.00	0.02	792	15.84	15.84	0.00	0.02	166	0.00
	Sub Total	41.68	0.00		3682	73.64	73.64	0.00		4448	88.96	88.96	0.00	0.00	1358	0.00
16	Research & Evaluation															
16.01	Research & Evaluation	27.09	0.00	0.01	3582	47.87	47.87	0.00	0.01	4448	57.82	57.82	0.00	0.01	1358	0.00
	Sub Total	27.09	0.00		3582	47.87	47.87	0.00		4448	57.82	57.82	0.00	0.01	1358	0.00
17	Management & MIS															
17.01	Management & MIS	239.43	0.00	0.00	0	435.92	435.92	0.00	0.00	0	385.48	385.48	0.00	0.00	0	0.00
	Sub Total	239.43	0.00		0	435.92	435.92	0.00		0	385.48	385.48	0.00	0.00	0	0.00
18	Innovative Activity															
18.01	ECCE	5.00	0.00	0.00	0	11.00	11.00	0.00	0.00	0	9.80	9.80	0.00	0.00	0	0.00
18.02	Girls Education	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	0.00
18.03	SC / ST	15.00	0.00	0.00	0	9.00	9.00	0.00	0.00	0	10.20	10.20	0.00	0.00	0	0.00
18.04	Computer Educator	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	0.00
18.05	Others	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
	Sub Total	50.00	0.00		0	50.00	50.00	0.00		0	50.00	50.00	0.00	0.00	0	0.00
19	Community Training															
19.01	Community Training (P+UP)	6.80	0.00	0.00	22404	13.44	13.44	0.00	0.00	26820	18.09	18.09	0.00	0.00	6596	0.00
	Sub Total	6.80	0.00		22404	13.44	13.44	0.00		26820	18.09	18.09	0.00	0.00	6596	0.00
	Total of SSA	6214.77	28.50		373328	14508.94	14537.44	42.00		422183	11772.80	11814.80	532.10		126214	
20	State Component	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
21	SIEMAT	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0	0.00
	SSA Grand Total	#REF!	28.50		373328	14508.94	14537.44	42.00		422183	11772.80	11814.80	532.10		126214	
22	NPEGEL	38.05	0.00	0.00	0	0.00	0.00	46.45	0.00	0	52.30	98.75	0.00	0.00	0	0.00
23	KGBV	45.97	0.00	0.00	0	0.00	0.00	21.25	0.00	4	40.94	62.19	0.00	0.00	0	0.00
	Sub Total	84.02	0.00		0	0.00	0.00	67.70		4	93.24	160.94	0.00	0.00	0	0.00
	Grand Total (SSA+NPEGEL+KGBV)	#REF!	28.50		373328	14508.94	14537.44	109.70		422187	11866.04	11975.74	532.10		126214	

Management Cost  
 CM Work  
 BRC/CRC Construction

3.00%  
 50.24%  
 0.69%

3.27%  
 54.67%  
 0.00%

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Sarva Shiksha Abhyan-Annual Work Plan and Budget - 2007-08

Annexure-V  
(Rs. in Lakh)

S No	Activities	Jalpur		Jalpalguri					Malda						
		2007-08	Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	
		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost
1	<b>New Schools</b>														
1.01	Upgradation of EGS to PS														
1.02	PS														
1.03	UPS														
2	<b>New Teachers Salary</b>														
2.01	Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	414.00	414.00	0.00	0.12	600	414.00	414.00	0.00	0.00	0	0.00	0.00	0.00	0.12
2.04	Upper Primary Teachers (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Add Teacher against PTR														
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.11	New Others (VRP)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	<b>Teachers Salary (Recurring)</b>														
2.12	Primary Teachers (Regular)	0.00	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06
2.13	Primary Teachers (Para)	5.58	5.58	0.00	0.02	1242	223.56	223.56	0.00	0.02	2363	428.94	428.94	0.00	0.02
2.14	UP Teachers (Regular)	379.50	379.50	0.00	0.12	585	673.90	673.00	0.00	0.12	784	901.60	901.60	0.00	0.12
2.15	UP Teachers (Para)	340.20	340.20	0.00	0.03	2773	998.28	998.28	0.00	0.03	1546	556.56	556.56	0.00	0.03
2.16	UP Teachers - Head Master	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.22	Others (Recurring) VRP	0.00	0.00	0.00	0.01	0	0.00	0.00	0.00	0.01	0	0.00	0.00	0.00	0.01
	<b>Sub Total</b>	<b>1139.28</b>	<b>1139.28</b>	<b>0.00</b>		<b>5291</b>	<b>2309.74</b>	<b>2309.74</b>	<b>0.00</b>		<b>4713</b>	<b>1887.10</b>	<b>1887.10</b>	<b>0.00</b>	
3	<b>Teachers Grant</b>														
3.01	Primary Teachers	20.62	20.62	0.00	0.01	8413	42.07	42.07	0.00	0.01	8200	41.00	41.00	0.00	0.01
3.02	Upper Primary Teachers	11.53	11.53	0.00	0.01	5198	25.99	25.99	0.00	0.01	3656	19.78	19.78	0.00	0.01
	<b>Sub Total</b>	<b>32.15</b>	<b>32.15</b>	<b>0.00</b>		<b>13611</b>	<b>68.06</b>	<b>68.06</b>	<b>0.00</b>		<b>12156</b>	<b>60.78</b>	<b>60.78</b>	<b>0.00</b>	
4	<b>Circle Resource Centre</b>														
4.01	Salary of Resource Persons	5.76	5.76	0.00	0.02	39	9.36	9.36	0.00	0.02	45	10.80	10.80	0.00	0.02
4.02	Furniture Grant	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00
4.03	Contingency Grant	1.00	1.00	0.00	0.13	13	1.63	1.63	0.00	0.13	15	1.88	1.88	0.00	0.13
4.04	Meeting, TA	0.48	0.48	0.00	0.06	13	0.78	0.78	0.00	0.06	15	0.90	0.90	0.00	0.06
4.05	TLM Grant	0.40	0.40	0.00	0.05	13	0.65	0.65	0.00	0.05	15	0.75	0.75	0.00	0.05
	<b>Sub Total</b>	<b>7.64</b>	<b>7.64</b>	<b>0.00</b>		<b>13</b>	<b>12.42</b>	<b>12.42</b>	<b>0.00</b>		<b>15</b>	<b>14.33</b>	<b>14.33</b>	<b>0.00</b>	
5	<b>Cluster Resource Centres</b>														
5.01	Salary of Resource Persons	18.00	18.00	0.00	0.02	163	39.12	39.12	0.00	0.02	157	37.68	37.68	0.00	0.02
5.02	Furniture Grant	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10
5.03	Contingency Grant	1.88	1.88	0.00	0.03	163	4.08	4.08	0.00	0.03	157	3.93	3.93	0.00	0.03
5.04	Meeting, TA	1.00	1.00	0.00	0.02	100	3.57	3.57	0.00	0.02	157	3.71	3.71	0.00	0.02
5.05	TLM Grant	0.75	0.75	0.00	0.01	163	1.63	1.63	0.00	0.01	157	1.57	1.57	0.00	0.01
	<b>Sub Total</b>	<b>22.43</b>	<b>22.43</b>	<b>0.00</b>		<b>163</b>	<b>48.74</b>	<b>48.74</b>	<b>0.00</b>		<b>157</b>	<b>46.94</b>	<b>46.94</b>	<b>0.00</b>	
6	<b>Teachers Training</b>														
6.01	In-service (Primary + Upper Primary)	38.40	38.40	0.00	0.01	9867	69.07	69.07	0.00	0.01	8812	61.68	61.68	0.00	0.01

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S No	Activities	2007-08		Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Unit Cost
		Fin.	Fin.		Unit Cost	Phy.	Fin.			Fin.	Fin.	Fin.			
6.02	Inservice - 10 days	13.86	13.86	0.00	0.01	4015	56.21	56.21	0.00	0.01	3929	55.01	55.01	0.00	0.01
6.03	Inservice - 20 days	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
6.04	Refresher Course- Untrained Teachers	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
6.05	Distance Education	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
6.07	Sub Total	52.06	52.06	0.00		13882	125.28	125.28	0.00		12741	116.69	116.69	0.00	
7	Interventions for out of School Children														
7.01	EGS Centre (P)	23.75	23.75	0.00	0.02	0	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02
7.02	EGS Centre (UP)	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03
7.03	Residential Bridge Course	0.00	0.00	0.00	0.07	400	27.20	27.20	0.00	0.07	0	0.00	0.00	0.00	0.07
7.04	Non Residential Bridge Course (P+UP)	184.20	184.20	0.00	0.02	7355	112.90	112.90	0.00	0.02	19880	305.16	305.16	0.00	0.02
7.05	Back to School	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
7.06	Mobile Schools	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
7.07	AIE Center (Children)	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02
7.08	Others (RMV)	92.10	92.10	0.00	0.02	3000	46.05	46.05	0.00	0.02	2000	30.70	30.70	0.00	0.02
7.09	Remedial coaching for SC/ST/Minority & slow learners	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub Total	300.05	300.05	0.00		10755	186.15	186.15	0.00		21880	335.86	335.86	0.00	
8	Remedial Teaching														
8.01	Remedial Teaching	74.78	74.78	0.00	0.01	32503	162.52	162.52	0.00	0.01	33274	166.37	166.37	0.00	0.01
	Sub Total	74.78	74.78	0.00		32503	162.52	162.52	0.00		33274	166.37	166.37	0.00	
9	Free Text Book														
9.01	Free Text Book (P)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
9.02	Free Text Book (UP)	86.31	86.31	0.00	0.00	138267	207.40	207.40	0.00	0.00	95887	143.83	143.83	0.00	0.00
	Sub Total	86.31	86.31	0.00		138267	207.40	207.40	0.00		95887	143.83	143.83	0.00	
10	Interventions for CWSN (IED)														
10.01	Inclusive Education	61.90	61.90	0.00	0.01	6700	60.30	60.30	0.00	0.01	5882	53.84	53.84	0.00	0.01
	Sub Total	61.90	61.90	0.00		6700	60.30	60.30	0.00		5882	53.84	53.84	0.00	
11	Civil Works														
11.01	BRC (CLRC)	6.00	6.00	0.00	6.00	0	0.00	0.00	0.00	6.00	0	0.00	0.00	0.00	6.00
11.02	URC	100.00	100.00	0.00	2.00	48	96.00	96.00	0.00	2.00	46	92.00	92.00	0.00	2.00
11.03	Primary School (new)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.04	Upper Primary (new)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.05	Building Less (Pry)	0.00	0.00	0.00	5.00	0	0.00	0.00	0.00	5.00	0	0.00	0.00	0.00	5.00
11.06	Building Less (UP)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.09	Additional Class Room	2564.10	3096.20	51.80	1.85	2364	4373.40	4425.20	7.50	1.85	2067	3823.95	3831.45	0.00	1.85
11.10	Toilet/Urinals	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.20
11.11	Separate Girls Toilet	31.20	31.20	0.00	0.30	100	30.00	30.00	0.00	0.30	100	30.00	30.00	0.00	0.30
11.12	Drinking Water Facility	0.00	0.00	0.00	0.35	0	0.00	0.00	0.00	0.39	0	0.00	0.00	0.00	0.15
11.13	Boundary Well	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	1.11	0	0.00	0.00	0.00	1.00
11.14	Separation Wall	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.15	Electrification	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.16	Head Master's Room	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.17	Child Friendly Elements	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.18	Kitchen Shed	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
11.19	Others	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub Total	2701.30	3233.40	51.80		2512	4499.40	4551.20	7.50		2213	3945.95	3953.45	0.00	

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

Annexure-V  
(Rs. in Lakh)

S.No	Activities	Jajpur		Jalpalguri					Malda						
		2007-08	Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	
		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost
12	Major Repairs														
12.01	Primary	0.00	0.00	0.00	LS	64	32.99	32.99	0.00	LS	94	58.75	58.75	0.00	LS
12.02	Upper Primary	0.00	0.00	0.00	LS	15	10.93	10.93	0.00	LS	17	12.75	12.75	0.00	LS
	Sub Total	0.00	0.00	0.00		79	43.92	43.92	0.00		111	71.50	71.50	0.00	
13	Teaching Learning Equipment														
13.01	TLE - New Primary	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10
13.02	TLE - New Upper Primary	100.00	100.00	0.00	0.50	200	100.00	100.00	0.00	0.50	0	0.00	0.00	0.00	0.50
13.03	UPS not covered under OBB	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50
	Sub Total	100.00	100.00	0.00		200	100.00	100.00	0.00		0	0.00	0.00	0.00	0.00
14	Maintenance Grant														
14.01	Maintenance (P+UP)	67.90	67.90	0.00	0.05	2178	108.90	108.90	0.00	0.05	2183	109.15	109.15	0.00	0.05
	Sub Total	67.90	67.90	0.00		2178	108.90	108.90	0.00		2183	109.15	109.15	0.00	0.05
15	School Grant														
15.01	Primary School	23.84	23.84	0.00	0.02	2022	40.44	40.44	0.00	0.02	1886	37.72	37.72	0.00	0.02
15.02	Upper Primary School	3.32	3.32	0.00	0.02	300	6.00	6.00	0.00	0.02	333	6.66	6.66	0.00	0.02
	Sub Total	27.16	27.16	0.00		2322	46.44	46.44	0.00		2219	44.38	44.38	0.00	
16	Research & Evaluation														
16.01	Research & Evaluation	17.65	17.65	0.00	0.01	2322	30.19	30.19	0.00	0.01	2219	28.85	28.85	0.00	0.01
	Sub Total	17.65	17.65	0.00		2322	30.19	30.19	0.00		2219	28.85	28.85	0.00	0.01
17	Management & MIS														
17.01	Management & MIS	167.79	167.79	0.00	0.00	0	236.99	236.99	0.00	0.00	0	294.27	294.27	0.00	0.00
	Sub Total	167.79	167.79	0.00		0	236.99	236.99	0.00		0	294.27	294.27	0.00	0.00
18	Innovative Activity														
18.01	ECCE	5.00	5.00	0.00	0.00	0	5.00	5.00	0.00	0.00	0	6.96	6.96	0.00	0.00
18.02	Girls Education	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	14.19	14.19	0.00	0.00
18.03	SC / ST	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	13.85	13.85	0.00	0.00
18.04	Computer Education	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00
18.05	Others	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub Total	50.00	50.00	0.00		0	50.00	50.00	0.00		0	50.00	50.00	0.00	0.00
19	Community Training														
19.01	Community Training (P+UP)	3.96	3.96	0.00	0.00	13348	8.01	8.01	0.00	0.00	11170	6.70	6.70	0.00	0.00
	Sub Total	3.96	3.96	0.00		13348	8.01	8.01	0.00		11170	6.70	6.70	0.00	0.00
	Total of SSA	4912.36	5444.46	51.80		244056	8304.44	8358.24	7.50		206920	7376.53	7384.03	0.00	
20	State Component	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
21	SIEMAT	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub Total	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00
	SSA Grand Total	4912.36	5444.46	51.80		244056	8304.44	8358.24	7.50		206920	7376.53	7384.03	0.00	
22	NPEGEL	0.00	0.00	36.25	0.00	0	63.80	100.05	27.25	0.00	0	35.73	62.98	398.51	0.00
23	KGBV	0.00	0.00	76.50	0.00	6	61.41	137.41	23.25	0.00	4	49.76	76.01	125.00	0.00
	Sub Total	0.00	0.00	112.75		6	125.21	237.46	53.50		4	85.49	138.99	523.51	
	Grand Total (SSA+NPEGEL+KGBV)	4912.36	5444.46	164.55		244062	8429.65	8594.20	61.00		206924	7462.02	7523.02	523.51	

Management Cost 3.42%  
BRC/CRC Construction 2.16%

2.85%  
54.71%  
1.16%  
54.46%  
1.25%

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S.No	Activities	Purulia				Uttar Dinajpur					Burdhman					
		Fresh Outlay 2007-08		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08		Total Outlay	Spill Over		
		Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.
	<b>New Schools</b>															
1 01	Upgradation of EGS to PS															
1 02	PS															
1 03	UPS															
2	<b>New Teachers Salary</b>															
2 01	Primary Teachers (Regular)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 02	Primary Teachers (Para)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 03	Upper Primary Teachers (Regular)	600	414.00	414.00	0.00	0.12	600.00	414.00	414.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 04	Upper Primary Teachers (Para)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 05	Upper Primary Teachers - Head Master	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	<b>Add. Teacher against PTR</b>															
2 06	New Additional Teachers - PS (Regular)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 07	New Additional Teachers - PS (Para)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 08	New Additional Teachers - UPS (Regular)	0	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.00
2 09	New Additional Teachers - UPS (Para)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 10	Teachers under OBB	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 11	New Others (VRP)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	<b>Teachers Salary (Recurring)</b>															
2 12	Primary Teachers (Regular)	0	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0	0.00	0.00	0.00	0.00
2 13	Primary Teachers (Para)	536	96.48	96.48	0.00	0.02	1645.00	296.10	296.10	0.00	0.02	939	169.02	169.02	0.00	0.00
2 14	UP Teachers (Regular)	504	579.80	579.80	0.00	0.12	190.00	218.50	218.50	0.00	0.12	1272	1462.80	1462.80	0.00	0.00
2 15	UP Teachers (Para)	972	349.92	349.92	0.00	0.03	911.00	327.96	327.96	0.00	0.03	3343	1203.48	1203.48	0.00	0.00
2 16	UP Teachers - Head Master	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 17	Additional Teachers - PS (Regular)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 18	Additional Teachers - PS (Para)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 19	Additional Teachers - UPS (Regular)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 20	Additional Teachers - UPS (Para)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 21	Teachers under OBB	0	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2 22	Others (Recurring) VRP	0	0.00	0.00	0.00	0.01	3.00	0.29	0.29	0.00	0.01	253	24.29	24.29	0.00	0.00
	<b>Sub Total</b>	<b>2612</b>	<b>1440.00</b>	<b>1440.00</b>	<b>0.00</b>		<b>3349</b>	<b>1256.85</b>	<b>1256.85</b>	<b>0.00</b>		<b>5807</b>	<b>2859.59</b>	<b>2859.59</b>	<b>0.00</b>	<b>0.00</b>
3	<b>Teachers Grant</b>															
3 01	Primary Teachers	6989	34.95	34.95	0.00	0.01	6096.00	30.48	30.48	0.00	0.01	14301	71.51	71.51	0.00	0.00
3 02	Upper Primary Teachers	3739	18.70	18.70	0.00	0.01	2910.00	14.55	14.55	0.00	0.01	9410	47.05	47.05	0.00	0.00
	<b>Sub Total</b>	<b>10728</b>	<b>53.64</b>	<b>53.64</b>	<b>0.00</b>		<b>9006</b>	<b>45.03</b>	<b>45.03</b>	<b>0.00</b>		<b>23711</b>	<b>118.56</b>	<b>118.56</b>	<b>0.00</b>	<b>0.00</b>
4	<b>Circle Resource Centre</b>															
4 01	Salary of Resource Persons	60	14.40	14.40	0.00	0.02	27.00	6.48	6.48	0.00	0.02	93	22.32	22.32	0.00	0.00
4 02	Furniture Grant	0	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0	0.00	0.00	6.00	6.00
4 03	Contingency Grant	20	2.50	2.50	0.00	0.13	9.00	1.13	1.13	0.00	0.13	31	3.88	3.88	0.00	0.00
4 04	Meeting, TA	20	1.20	1.20	0.00	0.06	9.00	0.54	0.54	0.00	0.06	31	1.86	1.86	0.00	0.00
4 05	TLM Grant	20	1.00	1.00	0.00	0.05	9.00	0.45	0.45	0.00	0.05	31	1.55	1.55	0.00	0.00
	<b>Sub Total</b>	<b>20</b>	<b>19.10</b>	<b>19.10</b>	<b>0.00</b>		<b>9</b>	<b>8.60</b>	<b>8.60</b>	<b>0.00</b>		<b>31</b>	<b>29.61</b>	<b>29.61</b>	<b>6.00</b>	<b>6.00</b>
5	<b>Cluster Resource Centres</b>															
5 01	Salary of Resource Persons	185	44.40	44.40	0.00	0.02	115.00	27.60	27.60	0.00	0.02	352	84.48	84.48	0.00	0.00
5 02	Furniture Grant	0	0.00	0.00	0.00	0.10	0.00	0.00	0.00	35.20	0.10	0	0.00	35.20	13.20	13.20
5 03	Contingency Grant	185	4.63	4.63	0.00	0.03	115.00	2.88	2.88	0.00	0.03	352	8.80	8.80	0.00	0.00
5 04	Meeting, TA	185	4.44	4.44	0.00	0.02	115.00	2.76	2.76	0.00	0.02	352	8.45	8.45	0.00	0.00
5 05	TLM Grant	185	1.85	1.85	0.00	0.01	115.00	1.15	1.15	0.00	0.01	352	3.52	3.52	0.00	0.00
	<b>Sub Total</b>	<b>185</b>	<b>55.32</b>	<b>55.32</b>	<b>0.00</b>		<b>115</b>	<b>34.39</b>	<b>34.39</b>	<b>35.20</b>		<b>352</b>	<b>105.25</b>	<b>140.45</b>	<b>13.20</b>	<b>13.20</b>
6	<b>Teachers Training</b>															
6 01	In-service (Primary + Upper Primary)	9201	64.41	64.41	0.00	0.01	6669.00	46.89	46.89	0.00	0.01	19940	139.56	139.56	0.00	0.00

SS

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

Annexure - V  
(Rs. in Lakh)

S.No	Activities	Purulla				Utter Dinajpur						Burdhnan			
		Fresh Outlay 2007-08		Total Outlay	Spill Over	Fresh Outlay 2007-08		Total Outlay	Spill Over	Fresh Outlay 2007-08		Total Outlay	Spill Over		
		Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.
6.02	In-service - 10 days	1527	21.38	21.38	0.00	0.01	2556.00	35.78	35.78	0.00	0.01	4282	59.95	59.95	0.00
6.03	In-service - 20 days	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
6.04	Refresher Course- Untrained Teachers	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
6.05	Distance Education	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
6.06	Other (DRG/BRG/CRG)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
6.07	<b>Sub Total</b>	<b>10728</b>	<b>85.79</b>	<b>85.79</b>	<b>0.00</b>		<b>9255</b>	<b>92.68</b>	<b>92.68</b>	<b>0.00</b>		<b>24222</b>	<b>199.53</b>	<b>199.53</b>	<b>0.00</b>
7	<b>Interventions for out of School Children</b>														
7.01	EGS Centre (P)	100	1.54	1.54	0.00	0.02	0.00	0.00	0.00	0.00	0.02	2085	32.00	32.00	0.00
7.02	EGS Centre (UP)	0	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00
7.03	Residential Bridge Course	300	20.40	20.40	0.00	0.07	800.00	54.40	54.40	0.00	0.07	1050	71.40	71.40	0.00
7.04	Non Residential Bridge Course (P+UP)	6155	94.48	94.48	0.00	0.02	21329.00	327.40	327.40	0.00	0.02	16522	253.61	253.61	0.00
7.05	Back to School	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
7.06	Mobile Schools	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
7.07	AIE Center (Children)	9000	138.15	138.15	0.00	0.02	3940.00	60.48	60.48	0.00	0.02	989	15.18	15.18	0.00
7.08	Others (RMV)	4242	65.11	65.11	0.00	0.02	5813.00	89.23	89.23	0.00	0.02	8479	130.15	130.15	0.00
7.09	Remedial coaching for SC/ST/Minority & slow learners	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
	<b>Sub Total</b>	<b>19797</b>	<b>319.68</b>	<b>319.68</b>	<b>0.00</b>		<b>31882</b>	<b>531.51</b>	<b>531.51</b>	<b>0.00</b>		<b>29125</b>	<b>502.35</b>	<b>502.35</b>	<b>0.00</b>
8	<b>Remedial Teaching</b>														
8.01	Remedial Teaching	24168	120.84	120.84	0.00	0.01	23906.00	119.53	119.53	0.00	0.01	62491	312.46	312.46	0.00
	<b>Sub Total</b>	<b>24168</b>	<b>120.84</b>	<b>120.84</b>	<b>0.00</b>		<b>23906</b>	<b>119.53</b>	<b>119.53</b>	<b>0.00</b>		<b>62491</b>	<b>312.46</b>	<b>312.46</b>	<b>0.00</b>
9	<b>Free Text Book</b>														
9.01	Free Text Book (P)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
9.02	Free Text Book (UP)	68373	102.56	102.56	0.00	0.00	66019.00	99.03	99.03	0.00	0.00	203173	304.76	304.76	0.00
	<b>Sub Total</b>	<b>68373</b>	<b>102.56</b>	<b>102.56</b>	<b>0.00</b>		<b>66019</b>	<b>99.03</b>	<b>99.03</b>	<b>0.00</b>		<b>203173</b>	<b>304.76</b>	<b>304.76</b>	<b>0.00</b>
10	<b>Interventions for CWSN (IED)</b>														
10.01	Inclusive Education	5793	52.14	52.14	0.00	0.01	8365.00	57.29	57.29	0.00	0.01	6674	60.07	60.07	0.00
	<b>Sub Total</b>	<b>5793</b>	<b>52.14</b>	<b>52.14</b>	<b>0.00</b>		<b>8365</b>	<b>57.29</b>	<b>57.29</b>	<b>0.00</b>		<b>6674</b>	<b>60.07</b>	<b>60.07</b>	<b>0.00</b>
11	<b>Civil Works</b>														
11.01	BRC (CLRC)	1	6.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	0	0.00	0.00	0.00
11.02	CRC	50	100.00	100.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0	0.00	0.00	10.00
11.03	Primary School (new)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.04	Upper Primary (new)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.05	Building Less (Pry)	0	0.00	0.00	0.00	5.00	0.00	0.00	0.00	13.40	5.00	0	0.00	13.40	219.69
11.06	Building Less (UP)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.09	Additional Class Room	1365	2562.25	2562.25	11.86	1.85	1827.00	3009.95	3021.81	0.00	1.85	532	984.20	984.20	879.40
11.10	Toile/Wirinas	0	0.00	0.00	7.00	0.20	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.11	Separate Girls Toilet	2750	825.00	825.00	0.00	0.30	1104.00	331.20	331.20	0.00	0.30	135	40.50	40.50	0.00
11.12	Drinking Water Facility	0	0.00	0.00	5.00	0.20	0.00	0.00	5.00	135.36	0.19	0	0.00	135.36	0.00
11.13	Boundary Wall	0	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	1.14	0	0.00	0.00	0.00
11.14	Separation Wall	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Head Master's Room	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.16	Head Master's Room	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.18	Kitchen Shed	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
11.19	Others	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
	<b>Sub Total</b>	<b>4186</b>	<b>3493.25</b>	<b>3493.25</b>	<b>23.88</b>		<b>2731</b>	<b>3341.15</b>	<b>3365.01</b>	<b>148.78</b>		<b>667</b>	<b>1024.70</b>	<b>1173.46</b>	<b>1109.09</b>

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S.No	Activities	Punulia				Uttar Dinajpur					Burdhman					
		Fresh Outlay 2007-08		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	
		Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.
12	Major Repairs															
12.01	Primary	149	42.77	42.77	0.00	0.00	0.00	0.00	0.00	0.00	LS	71	42.64	42.64	0.00	
12.02	Upper Primary	17	4.88	4.88	0.00	0.00	0.00	0.00	0.00	0.00	LS	40	24.36	24.36	0.00	
	Sub Total	166	47.65	47.65	0.00	0	0.00	0.00	0.00	0.00		111	67.00	67.00	0.00	
13	Teaching Learning Equipment															
13.01	TLE - New Primary	0	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	
13.02	TLE - New Upper Primary	200	100.00	100.00	0.00	0.50	200.00	100.00	100.00	0.00	0.50	0	0.00	0.00	0.00	
13.03	UPS not covered under OBB	0	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	
	Sub Total	200	100.00	100.00	0.00	200	100.00	100.00	100.00	0.00	0	0	0.00	0.00	0.00	
14	Maintenance Grant															
14.01	Maintenance (P+UP)	3194	151.49	151.49	0.00	0.05	1596.00	79.80	79.80	0.00	0.05	4341	217.05	217.05	0.00	
	Sub Total	3194	151.49	151.49	0.00	1596	79.80	79.80	79.80	0.00	4341	217.05	217.05	217.05	0.00	
15	School Grant															
15.01	Primary School	2984	59.68	59.68	0.00	0.02	1430.00	28.60	28.60	0.00	0.02	4000	80.00	80.00	0.00	
15.02	Upper Primary School	332	6.64	6.64	0.00	0.02	192.00	3.84	3.84	0.00	0.02	807	16.14	16.14	0.00	
	Sub Total	3316	66.32	66.32	0.00	1622	32.44	32.44	32.44	0.00	4807	96.14	96.14	96.14	0.00	
16	Research & Evaluation															
16.01	Research & Evaluation	3318	43.11	43.11	0.00	0.01	1622.00	21.09	21.09	0.00	0.01	4807	62.49	62.49	0.00	
	Sub Total	3318	43.11	43.11	0.00	1622	21.09	21.09	21.09	0.00	4807	62.49	62.49	62.49	0.00	
17	Management & MIS															
17.01	Management & MIS	0	275.82	275.82	0.00	0.00	0.00	210.64	210.64	0.00	0.00	0	380.00	380.00	0.00	
	Sub Total	0	275.82	275.82	0.00	0	0	210.64	210.64	0.00	0	0	380.00	380.00	380.00	
18	Innovative Activity															
18.01	ECCE	0	7.05	7.05	0.00	0.00	0.00	7.26	7.26	0.00	0.00	0	8.09	8.09	0.00	
18.02	Girls Education	0	12.96	12.96	0.00	0.00	0.00	14.99	14.99	0.00	0.00	0	15.00	15.00	0.00	
18.03	SC / ST	0	15.00	15.00	0.00	0.00	0.00	12.75	12.75	0.00	0.00	0	11.91	11.91	0.00	
18.04	Computer Education	0	15.00	15.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	
18.05	Others	0	0.00	0.00	0.00	0.00	0.00	-0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
	Sub Total	0	50.00	50.00	0.00	0	0	50.00	50.00	0.00	0	0	50.00	50.00	50.00	
19	Community Training															
19.01	Community Training (P+UP)	14520	8.71	8.71	0.00	0.00	9216.00	5.53	5.53	0.00	0.00	26198	15.72	15.72	0.00	
	Sub Total	14520	8.71	8.71	0.00	0	9216	5.53	5.53	0.00	0	26198	15.72	15.72	15.72	
	Total of SSA	171302	6485.41	6485.41	23.86	166893	6075.52	6099.39	6099.39	183.96	396517	6405.26	6589.22	1128.29		
20	State Component	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
21	SIEMAT	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	
	Sub Total	0	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0	0	0.00	0.00	0.00	
	SSA Grand Total	171302	6485.41	6485.41	23.86	166893	6075.53	6099.39	6099.39	183.96	396517	6405.26	6589.22	1128.29		
22	NPEGEL	0	217.00	615.51	137.93	0.00	0.00	90.50	228.53	0.00	0.00	0	0.00	0.00	0.00	
23	KGBV	20	204.70	329.70	74.50	0.00	6.00	61.41	135.91	0.00	0.00	0	0.00	0.00	0.00	
	Sub Total	20	421.70	945.21	212.43	6	152.01	364.44	364.44	0.00	0	0	0.00	0.00	0.00	
	Grand Total (SSA+NPEGEL+KGBV)	171322	6907.11	7430.62	236.29	166899	6227.54	6463.83	6463.83	183.96	396517	6405.26	6589.22	1128.29		

Management Cost	4.25%	3.47%	5.93%
Civil Work	54.60%	54.99%	17.04%
BRC/CRC Construction	1.63%	0.00%	0.00%

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

Annexure-V  
(Rs. In Lakh)

S.No	Activities	DGHC				Hooghly						Howrah			
		Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay
		Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>														
1.01	Upgradation of EGS to PS														
1.02	PS														
1.03	UPS														
2	<b>New Teachers Salary</b>														
2.01	Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Add Teacher against PTR</b>														
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.12	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.11	New Others (VRP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Teachers Salary (Recurring)</b>														
2.12	Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.06	0.00	0.00	0.00
2.13	Primary Teachers (Para)	0.02	195.00	35.10	35.10	0.00	0.02	1242	223.56	223.56	0.00	0.02	1300	234.00	234.00
2.14	UP Teachers (Regular)	0.00	0.00	0.00	0.00	0.00	0.12	721	820.15	820.15	0.00	0.12	768	883.20	883.20
2.15	UP Teachers (Para)	0.03	236.00	84.96	84.96	0.00	0.03	1584	570.24	570.24	0.00	0.03	1404	505.44	505.44
2.16	UP Teachers - Head Master	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.22	Others (Recurring) VRP	0.01	58.00	5.57	5.57	0.00	0.01	90	8.64	8.64	0.00	0.01	6	0.58	0.58
	<b>Sub Total</b>		<b>489</b>	<b>125.63</b>	<b>125.63</b>	<b>0.00</b>		<b>3637</b>	<b>1711.59</b>	<b>1631.59</b>	<b>0.00</b>		<b>3478</b>	<b>1623.22</b>	<b>1623.22</b>
3	<b>Teachers Grant</b>														
3.01	Primary Teachers	0.01	2373.00	11.87	11.87	0.00	0.01	10365	51.83	51.83	0.00	0.01	7883	39.42	39.42
3.02	Upper Primary Teachers	0.01	1087.00	5.44	5.44	0.00	0.01	6399	32.00	32.00	0.00	0.01	5578	27.89	27.89
	<b>Sub Total</b>		<b>3460</b>	<b>17.30</b>	<b>17.30</b>	<b>0.00</b>		<b>16764</b>	<b>83.82</b>	<b>83.82</b>	<b>0.00</b>		<b>13461</b>	<b>67.31</b>	<b>67.31</b>
4	<b>Circle Resource Centres</b>														
4.01	Salary of Resource Persons	0.02	24.00	5.76	5.76	0.00	0.02	54	12.96	12.96	0.00	0.02	42	10.08	10.08
4.02	Furniture Grant	1.00	0.00	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00
4.03	Contingency Grant	0.13	8.00	1.00	1.00	0.00	0.13	18	2.25	2.25	0.00	0.13	14	1.75	1.75
4.04	Meeting TA	0.06	8.00	0.48	0.48	0.00	0.06	18	1.08	1.08	0.00	0.06	14	0.84	0.84
4.05	TLM Grant	0.05	8.00	0.40	0.40	0.00	0.05	18	0.90	0.90	0.00	0.05	14	0.70	0.70
	<b>Sub Total</b>		<b>8</b>	<b>7.64</b>	<b>13.64</b>	<b>0.00</b>		<b>18</b>	<b>17.19</b>	<b>17.19</b>	<b>0.00</b>		<b>14</b>	<b>13.37</b>	<b>23.37</b>
5	<b>Cluster Resource Centres</b>														
5.01	Salary of Resource Persons	0.02	56.00	13.44	13.44	0.00	0.02	302	72.48	72.48	0.00	0.02	192	46.08	46.08
5.02	Furniture Grant	0.10	0.00	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	0.03	132.00	3.30	3.30	0.00	0.03	302	7.55	7.55	0.00	0.03	192	4.80	4.80
5.04	Meeting TA	0.02	132.00	3.17	3.17	0.00	0.02	302	7.25	7.25	0.00	0.02	192	4.61	4.61
5.05	TLM Grant	0.01	132.00	1.32	1.32	0.00	0.01	302	3.02	3.02	0.00	0.01	192	1.92	1.92
	<b>Sub Total</b>		<b>132</b>	<b>21.23</b>	<b>34.43</b>	<b>0.00</b>		<b>302</b>	<b>90.30</b>	<b>120.50</b>	<b>0.00</b>		<b>192</b>	<b>57.41</b>	<b>57.41</b>
6	<b>Teachers Training</b>														
6.01	In-service (Primary + Upper Primary)	0.01	3460.00	24.22	24.22	0.00	0.01	14781	103.47	103.47	0.00	0.01	12414	86.90	86.90

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S.No	Activities	Fresh Outlay 2007-08					Spill Over	Fresh Outlay 2007-08					Spill Over	Fresh Outlay 2007-08			
		Unit Cost		Total Outlay		Unit Cost		Total Outlay		Unit Cost		Total Outlay					
		Phy.	Fin.	Fin.	Fin.	Unit Cost		Phy.	Fin.	Fin.	Fin.	Unit Cost		Phy.	Fin.	Fin.	
6.02	In-service - 10 days	0.01	317.00	4.44	4.44	0.00	0.01	282E	39.56	39.56	0.00	0.01	2704	37.86	37.86		
6.03	In-service - 20 days	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00			
6.04	Refresher Course- Untrained Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00			
6.05	Distance Education	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00			
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00			
6.07	Sub Total		3777	28.66	28.66	0.00		17607	143.03	143.03	0.00		15118	124.75	124.75		
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.02	0.00	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	0	0.00	0.00		
7.02	EGS Centre (UP)	0.03	0.00	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	0.00		
7.03	Residential Bridge Course	0.07	0.00	0.00	0.00	0.00	0.07	0	0.00	0.00	0.00	0.07	400	27.20	27.20		
7.04	Non Residential Bridge Course (P+UP)	0.02	27500.00	422.13	422.13	0.00	0.02	16336	250.76	250.76	0.00	0.02	10000	153.50	153.50		
7.05	Back to School	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
7.06	Mobile Schools	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
7.07	AIE Center (Children)	0.02	0.00	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	1500	23.03	23.03		
7.08	Others (RMV)	0.02	2000.00	30.70	30.70	0.00	0.02	3900	59.87	59.87	0.00	0.02	1200	18.42	18.42		
7.09	Remedial coaching for SC/ST/Minority & slow learners	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total		29500	452.83	452.83	0.00		20236	310.62	310.62	0.00		13100	222.15	222.15		
8	Remedial Teaching																
8.01	Remedial Teaching	0.01	5774.00	28.87	28.87	0.00	0.01	39933	199.67	199.67	0.00	0.01	37634	188.17	188.17		
	Sub Total		5774	28.87	28.87	0.00		39933	199.67	199.67	0.00		37634	188.17	188.17		
9	Free Text Book																
9.01	Free Text Book (P)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
9.02	Free Text Book (UP)	0.00	20782.00	31.17	31.17	0.00	0.00	141850	212.78	212.78	0.00	0.00	114473	171.71	171.71		
	Sub Total		20782	31.17	31.17	0.00		141850	212.78	212.78	0.00		114473	171.71	171.71		
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	0.01	6810.00	61.29	61.29	0.00	0.01	6150	55.35	55.35	0.00	0.01	7676	69.08	69.08		
	Sub Total		6810	61.29	61.29	0.00		6150	55.35	55.35	0.00		7676	69.08	69.08		
11	Civil Works																
11.01	BRC (CLRC)	6.00	0.00	0.00	0.00	56.00	6.00	5	30.00	86.00	0.00	6.00	3	18.00	18.00		
11.02	CRC	2.00	26.00	52.00	62.00	0.00	2.00	55	110.00	110.00	0.00	2.00	42	84.00	84.00		
11.03	Primary School (new)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.04	Upper Primary (new)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.05	Building Less (Pry)	5.00	0.00	0.00	219.89	0.00	5.00	0	0.00	0.00	0.00	5.00	0	0.00	0.00		
11.06	Building Less (UP)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.07	Dilapidated Building (Pry)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.08	Dilapidated Building (UP)	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.09	Additional Class Room	1.85	0.00	0.00	879.40	34.60	1.85	659	1219.15	1253.75	35.87	1.85	1823	3372.55	3408.42		
11.10	Toilets/Urinals	0.35	0.00	0.00	0.00	0.00	0.35	0	0.00	0.00	0.00	0.30	0	0.00	0.00		
11.11	Separate Girls Toilet	0.30	204.00	61.20	61.20	0.00	0.30	621	186.30	186.30	0.00	0.30	120	36.00	36.00		
11.12	Drinking Water Facility	0.16	0.00	0.00	0.00	0.00	0.16	0	0.00	0.00	0.00	0.50	0	0.00	0.00		
11.13	Boundary Wall	0.50	0.00	0.00	0.00	0.00	0.71	0	0.00	0.00	0.00	1.50	0	0.00	0.00		
11.14	Separation Wall	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.15	Electrification	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.16	Head Master's Room	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.17	Child Friendly Elements	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.18	Kitchen Shed	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
11.19	Others	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total		230	113.20	1222.29	90.60		1340	1545.45	1636.05	35.87		1988	3510.55	3546.42		

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**Districtwise  
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08**

Annexure-V  
(Rs. in Lakh)

S.No.	Activities	DGHC				Hooghly					Howrah				
		Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay
		Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
12	<b>Major Repairs</b>														
12.01	Primary	0.00	0.00	0.00	0.00	0.00	LS	130	58.17	58.17	0.00	LS	38	42.01	42.01
12.02	Upper Primary	0.00	0.00	0.00	0.00	0.00	LS	31	10.33	10.33	0.00	LS	26	28.74	28.74
	<b>Sub Total</b>		0	0.00	0.00	0.00		161	68.50	68.50	0.00		64	70.75	70.75
13	<b>Teaching Learning Equipment</b>														
13.01	TLE - New Primary	0.10	0.00	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00
13.02	TLE - New Upper Primary	0.50	0.00	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00
13.03	UPS not covered under OBB	0.50	0.00	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00
	<b>Sub Total</b>		0	0.00	0.00	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
14	<b>Maintenance Grant</b>														
14.01	Maintenance (P+UP)	0.05	765.00	38.25	38.25	0.00	0.05	3032	151.60	151.60	0.00	0.05	1998	99.90	99.90
	<b>Sub Total</b>		765	38.25	38.25	0.00		3032	151.60	151.60	0.00		1998	99.90	99.90
15	<b>School Grant</b>														
15.01	Primary School	0.02	775.00	15.50	15.50	0.00	0.02	2988	59.76	59.76	0.00	0.02	2111	42.22	42.22
15.02	Upper Primary School	0.02	137.00	2.74	2.74	0.00	0.02	626	12.52	12.52	0.00	0.02	519	10.38	10.38
	<b>Sub Total</b>		912	18.24	18.24	0.00		3614	72.28	72.28	0.00		2630	52.60	52.60
16	<b>Research &amp; Evaluation</b>														
16.01	Research & Evaluation	0.01	912.00	11.86	11.86	0.00	0.01	3614	46.98	46.98	0.00	0.01	2630	34.19	34.19
	<b>Sub Total</b>		912	11.86	11.86	0.00		3614	46.98	46.98	0.00		2630	34.19	34.19
17	<b>Management &amp; MIS</b>														
17.01	Management & MIS	0.00	0.00	63.00	63.00	0.00	0.00	0	267.38	267.38	0.00	0.00	0	218.13	218.13
	<b>Sub Total</b>			63.00	63.00	0.00			267.38	267.38	0.00			218.13	218.13
18	<b>Innovative Activity</b>														
18.01	ECCE	0.00	0.00	7.82	7.82	0.00	0.00	0	12.76	12.76	0.00	0.00	0	15.00	15.00
18.02	Girls Education	0.00	0.00	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00
18.03	SC / ST	0.00	0.00	12.18	12.18	0.00	0.00	0	7.24	7.24	0.00	0.00	0	5.00	5.00
18.04	Computer Education	0.00	0.00	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00
18.05	Others	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>			50.00	50.00	0.00			50.00	50.00	0.00			50.00	50.00
19	<b>Community Training</b>														
19.01	Community Training (P+UP)	0.00	6332.00	3.80	3.80	0.00	0.00	20436	12.26	12.26	0.00	0.00	14668	8.80	8.80
	<b>Sub Total</b>		6332	3.80	3.80	0.00		20436	12.26	12.26	0.00		14668	8.80	8.80
	<b>Total of SSA</b>		79883	1072.96	2201.25	120.80		278694	4958.80	5079.60	45.87		229124	6582.08	6627.95
20	<b>State Component</b>	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
21	<b>SIEMAT</b>	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>		0	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	<b>SSA Grand Total</b>		79883	1072.96	2201.25	120.80		278694	4958.80	5079.60	45.87		229124	6582.08	6627.95
22	<b>NPEGEL</b>	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
23	<b>KGBV</b>	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>		0	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	<b>Grand Total (SSA+NPEGEL+KGBV)</b>		79883	1072.96	2201.25	120.80		278694	4958.80	5079.60	45.87		229124	6582.08	6627.95

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Management Cost	2.07%	0.00%	3.31%
CM Work	10.55%	32.55%	54.41%
PP/PC Construction	4.00%	2.82%	1.55%

S.No	Activities	Nadia					North 24 Pgs					Paschim Medinipur				
		Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
1	New Schools															
1.01	Upgradation of EGS to PS															
1.02	PS															
1.03	UPS															
2	New Teachers Salary															
2.01	Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.12	600	414.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Ma.	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add Teacher against PTR															
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	New Others (VRP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00
2.13	Primary Teachers (Para)	0.00	0.02	1982	356.76	356.76	0.00	0.02	3290	592.20	592.20	0.00	0.02	1579	284.22	0.00
2.14	UP Teachers (Regular)	0.00	0.12	918	1055.70	1055.70	0.00	0.12	1257	1445.55	1445.55	0.00	0.12	1257	1445.55	0.00
2.15	UP Teachers (Para)	0.00	0.03	4056	1460.16	1460.16	0.00	0.03	3366	1211.76	1211.76	0.00	0.03	1528	550.08	0.00
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.22	Others (Recurring) VRP	0.00	0.01	53	5.09	5.09	0.00	0.01	46	4.42	4.42	0.00	0.01	2	0.19	0.00
	Sub Total	0.00		7009	2877.71	2877.71	0.00		7959	3253.93	3253.93	0.00		4966	2894.04	0.00
3	Teachers Grant															
3.01	Primary Teachers	0.00	0.01	10056	50.28	50.28	0.00	0.01	15664	78.32	78.32	0.00	0.01	12762	63.81	0.00
3.02	Upper Primary Teachers	0.00	0.01	6830	34.15	34.15	0.00	0.01	10532	52.66	52.66	0.00	0.01	5886	29.43	0.00
	Sub Total	0.00		16886	84.43	84.43	0.00		26196	130.98	130.98	0.00		18648	93.24	0.00
4	Circle Resource Centre															
4.01	Salary of Resource Persons	0.00	0.02	51	12.24	12.24	0.00	0.02	66	15.64	15.64	0.00	0.02	87	20.88	0.00
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00
4.03	Contingency Grant	0.00	0.13	17	2.13	2.13	0.00	0.13	22	2.75	2.75	0.00	0.13	29	3.63	0.00
4.04	Meeting TA	0.00	0.06	17	1.02	1.02	0.00	0.06	22	1.32	1.32	0.00	0.06	29	1.74	0.00
4.05	TLM Grant	0.00	0.05	17	0.85	0.85	0.00	0.05	22	1.10	1.10	0.00	0.05	29	1.45	0.00
	Sub Total	0.00		17	16.24	16.24	0.00		22	21.01	21.01	0.00		29	27.70	0.00
5	Cluster Resource Centres															
5.01	Salary of Resource Persons	0.00	0.02	237	56.88	56.88	0.00	0.02	244	58.56	58.56	0.00	0.02	330	79.20	0.00
5.02	Furniture Grant	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	0.00	0.03	237	5.93	5.93	0.00	0.03	326	8.15	8.15	0.00	0.03	330	8.25	0.00
5.04	Meeting TA	0.00	0.02	237	5.69	5.69	0.00	0.02	326	7.82	7.82	0.00	0.02	330	7.92	0.00
5.05	TLM Grant	0.00	0.01	237	2.37	2.37	0.00	0.01	326	3.26	3.26	0.00	0.01	330	3.30	0.00
	Sub Total	0.00		237	70.86	70.86	0.00		326	77.79	77.79	0.00		330	98.67	0.00
6	Teachers Training															
6.01	In-service (Primary + Upper Primary)	0.00	0.01	13552	94.86	94.86	0.00	0.01	22288	156.02	156.02	0.00	0.01	18438	129.07	0.00

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

Annexure-V  
(Rs. in Lakh)

S No	Activities	Nadia					North 24 Pgs					Paschim Medinipur				
		Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.	Fin.
6.02	In-service - 10 days	0.00	0.01	8038	84.53	84.53	0.00	0.01	8656	93.18	93.18	0.00	0.01	3107	43.50	
6.03	In-service - 20 days	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
6.04	Refresher Course- Untrained Techers	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
6.05	Distance Education	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
6.07	<b>Sub Total</b>	<b>0.00</b>		<b>19590</b>	<b>179.40</b>	<b>179.40</b>	<b>0.00</b>		<b>20944</b>	<b>249.20</b>	<b>249.20</b>	<b>0.00</b>		<b>21545</b>	<b>172.56</b>	
7	<b>Interventions for out of School Children</b>															
7.01	EGS Centre (P)	0.00	0.02	763	11.71	11.71	0.00	0.02	70	1.07	1.07	0.00	0.02	0	0.00	
7.02	EGS Centre (UP)	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	
7.03	Residential Bridge Course	0.00	0.07	0	0.00	0.00	0.00	0.07	0	0.00	0.00	0.00	0.07	1500	102.00	
7.04	Non Residential Bridge Course (P+UP)	0.00	0.02	13763	211.28	211.28	0.00	0.02	9635	147.90	147.90	0.00	0.02	11000	168.85	
7.05	Back to School	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
7.06	Mobile Schools	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
7.07	AIE Center (Children)	0.00	0.02	1500	23.03	23.03	0.00	0.02	1060	15.35	15.35	0.00	0.02	1500	23.03	
7.08	Others (RMV)	0.00	0.02	4000	61.40	61.40	0.00	0.02	2000	30.70	30.70	0.00	0.02	2500	38.38	
7.09	Remedial coaching for SC/ST/Minority & slow learners	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
	<b>Sub Total</b>	<b>0.00</b>		<b>20026</b>	<b>307.40</b>	<b>307.40</b>	<b>0.00</b>		<b>12705</b>	<b>195.02</b>	<b>195.02</b>	<b>0.00</b>		<b>16500</b>	<b>332.25</b>	
8	<b>Remedial Teaching</b>															
8.01	Remedial Teaching	0.00	0.01	46098	230.49	230.49	0.00	0.01	76839	384.20	384.20	0.00	0.01	42991	214.96	
	<b>Sub Total</b>	<b>0.00</b>		<b>46098</b>	<b>230.49</b>	<b>230.49</b>	<b>0.00</b>		<b>76839</b>	<b>384.20</b>	<b>384.20</b>	<b>0.00</b>		<b>42991</b>	<b>214.96</b>	
9	<b>Free Text Book</b>															
9.01	Free Text Book (P)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
9.02	Free Text Book (UP)	0.00	0.00	167034	250.55	250.55	0.00	0.00	251821	377.73	377.73	0.00	0.00	163181	244.77	
	<b>Sub Total</b>	<b>0.00</b>		<b>167034</b>	<b>250.55</b>	<b>250.55</b>	<b>0.00</b>		<b>251821</b>	<b>377.73</b>	<b>377.73</b>	<b>0.00</b>		<b>163181</b>	<b>244.77</b>	
10	<b>Interventions for CWSN (IED)</b>															
10.01	Inclusive Education	0.00	0.01	7408	66.67	66.67	0.00	0.01	8480	76.32	76.32	0.00	0.01	7319	65.87	
	<b>Sub Total</b>	<b>0.00</b>		<b>7408</b>	<b>66.67</b>	<b>66.67</b>	<b>0.00</b>		<b>8480</b>	<b>76.32</b>	<b>76.32</b>	<b>0.00</b>		<b>7319</b>	<b>65.87</b>	
11	<b>Civil Works</b>															
11.01	BRC (CLRC)	0.00	6.00	0	0.00	0.00	0.00	6.00	7	42.00	42.00	0.00	6.00	0	0.00	
11.02	CRC	0.00	2.00	42	84.00	84.00	0.00	2.00	55	110.00	110.00	0.00	2.00	55	110.00	
11.03	Primary School (new)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.04	Upper Primary (new)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.05	Building Less (Pry)	0.00	5.00	0	0.00	0.00	0.00	5.00	0	0.00	3.50	0.00	5.00	0	0.00	
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.09	Additional Class Room	0.00	1.85	2993	5537.05	5537.05	180.15	1.85	3495	6473.15	5653.30	4.20	1.85	1104	2042.40	
11.10	Toilet/Urinals	0.00	0.35	0	0.00	0.00	14.22	0.30	0	0.00	14.22	25.90	0.30	0	0.00	
11.11	Separate Girls Toilet	0.00	0.30	42	12.60	12.60	0.00	0.30	0	0.00	0.00	0.00	0.30	401	120.30	
11.12	Drinking Water Facility	0.00	0.25	0	0.00	0.00	14.22	0.52	0	0.00	14.22	0.00	0.30	0	0.00	
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.15	Electrification	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.17	Child Friendly Elements	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.18	Kitchen Shed	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
11.19	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	
	<b>Sub Total</b>	<b>0.00</b>		<b>3077</b>	<b>633.65</b>	<b>5633.65</b>	<b>212.09</b>		<b>3561</b>	<b>6625.15</b>	<b>6837.24</b>	<b>30.10</b>		<b>1560</b>	<b>2272.70</b>	

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Sl. No	Activities	Nadia					North 24 Pgs					Paschim Medinipur					
		Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08				
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.	Fin.	Unit Cost
12	Major Repairs																
12.01	Primary	0.00	LS	48	46.48	46.48	0.00	LS	167	47.09	47.09	0.00	LS	231	61.40		
12.02	Upper Primary	0.00	LS	23	22.27	22.27	0.00	LS	49	23.42	23.42	0.00	LS	38	10.10		
	Sub Total	0.00		71	68.75	68.75	0.00		236	70.50	70.50	0.00		269	71.50		
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00		
13.02	TLE - New Upper Primary	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	200	100.00		
13.03	UPS not covered under OBB	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00		
	Sub Total	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00		200	100.00		
14	Maintenance Grant																
14.01	Maintenance (P+UP)	0.00	0.05	2866	143.30	143.30	0.00	0.05	3544	177.20	177.20	0.00	0.05	4509	222.85		
	Sub Total	0.00		2866	143.30	143.30	0.00		3544	177.20	177.20	0.00		4509	222.85		
15	School Grant																
15.01	Primary School	0.00	0.02	2584	51.68	51.68	0.00	0.02	3745	74.90	74.90	0.00	0.02	4627	92.54		
15.02	Upper Primary School	0.00	0.02	458	9.16	9.16	0.00	0.02	980	19.60	19.60	0.00	0.02	759	15.18		
	Sub Total	0.00		3042	60.84	60.84	0.00		4725	94.50	94.50	0.00		5386	107.72		
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	0.01	3042	39.55	39.55	0.00	0.01	4725	61.43	61.43	0.00	0.01	5386	70.02		
	Sub Total	0.00		3042	39.55	39.55	0.00		4725	61.43	61.43	0.00		5386	70.02		
17	Management & MIS																
17.01	Management & MIS	0.00	0.00	0	347.01	347.01	0.00	0.00	0	384.02	384.02	0.00	0.00	0	320.16		
	Sub Total	0.00		0	347.01	347.01	0.00		384.02	384.02	304.02	0.00		0	320.16		
18	Innovative Activity																
18.01	ECCE	0.00	0.00	0	11.00	11.00	0.00	0.00	0	5.00	5.00	0.00	0.00	0	10.21		
18.02	Girls Education	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00		
18.03	SC / ST	0.00	0.00	0	9.00	9.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	9.79		
18.04	Computer Education	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00		
18.05	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00		
	Sub Total	0.00		0	50.00	50.00	0.00		0	50.00	50.00	0.00		0	50.00		
19	Community Training																
19.01	Community Training (P+UP)	0.00	0.00	17424	10.45	10.45	0.00	0.00	23946	14.37	14.37	0.00	0.00	25260	15.16		
	Sub Total	0.00		17424	10.45	10.45	0.00		23946	14.37	14.37	0.00		25260	15.16		
	Total of SSA	0.00		313827	10437.29	10437.29	212.09		454029	12243.34	12455.43	63.10		318079	7174.16		
20	State Component	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00		
21	SIEMAT	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00		
	Sub Total	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0.00		
	SSA Grand Total	0.00		313827	10437.29	10437.29	212.09		454029	12243.34	12455.43	63.10		318079	7174.16		
22	NPEGEL	0.00	0.00	0	0.00	0.00	1.28	0.00	0	10.21	11.49	20.83	0.00	0	31.90		
23	KGBV	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	12.50	0.00	2	20.47		
	Sub Total	0.00		0	0.00	0.00	1.28		0	10.21	11.49	33.33		2	52.37		
	Grand Total (SSA+NPEGEL+KGBV)	0.00		313827	10437.29	10437.29	213.37		454029	12253.55	12466.92	96.43		318081	7226.53		

Management Cost	3.32%																
Cvt Work	54.63%																
BRCRC Construction	0.80%																

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

Annexure-V  
(Rs. in Lakh)

S.No	Activities	Purba Medinipur					Siliguri					Kolkata			
		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08	
		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.
1	New Schools														
1.01	Upgradation of EGS to PS														
1.02	PS														
1.03	UPS														
2	New Teachers Salary														
2.01	Primary Teachers (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.02	Primary Teachers (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.03	Upper Primary Teachers (Regular)	414.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.04	Upper Primary Teachers (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
	Add Teacher against PTR														
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0	0.00	0.00	0.00	0.12	0
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.10	Teachers under OBB	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.11	New Others (VRP)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
	Teachers Salary (Recurring)														
2.12	Primary Teachers (Regular)	0.00	0.00	0.06	0	0.00	0.00	0.00	0.06	0	0.00	0.00	0.00	0.00	0
2.13	Primary Teachers (Para)	284.22	0.00	0.02	1415	254.70	254.70	0.00	0.02	485	87.30	67.30	0.00	0.02	1328
2.14	UP Teachers (Regular)	1445.55	0.00	0.12	939	1079.85	1079.85	0.00	0.12	169	194.35	194.35	0.00	0.00	0
2.15	UP Teachers (Para)	550.08	0.00	0.03	2151	774.36	774.36	0.00	0.03	245	88.56	88.56	0.00	0.03	728
2.16	UP Teachers - Head Master	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.18	Additional Teachers - PS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.21	Teachers under OBB	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
2.22	Others (Recurring) VRP	0.19	0.00	0.01	152	14.59	14.59	0.00	0.01	39	3.74	3.74	0.00	0.00	0
	Sub Total	2694.04	0.00		4657	2123.50	2123.50	0.00		939	373.95	373.95	0.00		2054
3	Teachers Grant														
3.01	Primary Teachers	63.81	0.00	0.01	9690	48.45	48.45	0.00	0.01	1711	8.56	8.56	0.00	0.01	5993
3.02	Upper Primary Teachers	29.43	0.00	0.01	5536	27.68	27.68	0.00	0.01	902	4.51	4.51	0.00	0.01	5079
	Sub Total	93.24	0.00		15226	76.13	76.13	0.00		2613	13.07	13.07	0.00		11072
4	Circle Resource Centre														
4.01	Salary of Resource Persons	20.88	0.00	0.02	75	18.00	18.00	0.00	0.02	12	2.88	2.88	0.00	0.02	8
4.02	Furniture Grant	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00	2
4.03	Contingency Grant	3.63	0.00	0.13	25	3.13	3.13	0.00	0.13	4	0.50	0.50	0.00	0.13	2
4.04	Meeting TA	1.74	0.00	0.06	25	1.50	1.50	0.00	0.06	4	0.24	0.24	0.00	0.06	2
4.05	TLM Grant	1.45	0.00	0.05	25	1.25	1.25	0.00	0.05	4	0.20	0.20	0.00	0.05	2
	Sub Total	27.70	0.00		25	23.88	23.88	0.00		4	3.82	3.82	0.00		2
5	Cluster Resource Centres														
5.01	Salary of Resource Persons	79.20	0.00	0.02	285	68.40	68.40	0.00	0.02	47	11.28	11.28	0.00	0.02	32
5.02	Furniture Grant	33.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	11.50	0.10	0
5.03	Contingency Grant	8.25	0.00	0.03	295	7.12	7.12	0.00	0.03	47	1.13	1.13	0.00	0.03	115
5.04	Meeting TA	2.00	0.00	0.07	295	1.74	1.74	0.00	0.07	47	0.24	0.24	0.00	0.07	115
5.05	TLM Grant	3.30	0.00	0.01	285	2.85	2.85	0.00	0.01	47	0.47	0.47	0.00	0.01	115
	Sub Total	131.67	0.00		285	85.22	85.22	0.00		47	14.05	14.05	11.50		115
6	Teachers Training														
6.01	In-service (Primary + Upper Primary)	129.07	0.00	0.01	2125	84.88	84.88	0.00	0.01	1914	13.40	13.40	0.00	0.01	9844

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S.No	Activities	Purba Medinipur					Silliguri					Kolkata			
		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 21	
		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost
6.02	In-service - 10 days	43.50	0.00	0.01	3611	50.55	50.55	0.00	0.01	731	10.23	10.23	0.00	0.01	2054
6.03	In-service - 20 days	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.04	Refresher Course- Untrained Teachers	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.05	Distance Education	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
6.07	Sub Total	172.56	0.00		15736	135.43	135.43	0.00		2645	23.63	23.63	0.00		11898
7	Interventions for out of School Children														
7.01	EGS Centre (P)	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	0	0.00	0.00	0.00	0.02	2043
7.02	EGS Centre (UP)	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.03	0
7.03	Residential Bridge Course	102.00	0.00	0.07	0	0.00	0.00	0.00	0.07	0	0.00	0.00	0.00	0.07	0
7.04	Non Residential Bridge Course (P+UP)	168.85	0.00	0.02	9000	138.15	138.15	0.00	0.02	13000	199.55	199.55	0.00	0.02	2500
7.05	Back to School	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
7.06	Mobile Schools	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
7.07	AIE Center (Children)	23.03	0.00	0.02	800	12.28	12.28	0.00	0.02	0	0.00	0.00	0.00	0.02	31500
7.08	Others (RMV)	38.38	0.00	0.02	1375	21.11	21.11	0.00	0.02	3000	48.05	48.05	0.00	0.02	1000
7.09	Remedial coaching for SC/ST/Minority & slow learners	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
	Sub Total	332.25	0.00		11175	171.54	171.54	0.00		16000	245.60	245.60	0.00		37043
8	Remedial Teaching														
8.01	Remedial Teaching	214.96	0.00	0.01	37452	187.26	187.26	0.00	0.01	8876	44.38	44.38	0.00	0.01	36047
	Sub Total	214.96	0.00		37452	187.26	187.26	0.00		8876	44.38	44.38	0.00		36047
9	Free Text Book														
9.01	Free Text Book (P)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
9.02	Free Text Book (UP)	244.77	0.00	0.00	141010	211.52	211.52	0.00	0.00	26327	39.49	39.49	0.00	0.00	77798
	Sub Total	244.77	0.00		141010	211.52	211.52	0.00		26327	39.49	39.49	0.00		77798
10	Interventions for CWSN (IED)														
10.01	Inclusive Education	65.87	0.00	0.01	6224	56.02	56.02	0.00	0.01	3480	31.32	31.32	0.00	0.01	3079
	Sub Total	65.87	0.00		6224	56.02	56.02	0.00		3480	31.32	31.32	0.00		3079
11	Civil Works														
11.01	BRC (CLRC)	0.00	0.00	6.00	0	0.00	0.00	0.00	6.00	1	6.00	6.00	0.00	6.00	2
11.02	CRC	110.00	0.00	2.00	135	270.00	270.00	0.00	2.00	20	40.00	40.00	0.00	2.00	0
11.03	Primary School (new)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.04	Upper Primary (new)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.05	Building Less (Pry)	0.00	36.90	5.00	0	0.00	36.90	0.00	5.00	0	0.00	0.00	0.00	5.00	0
11.06	Building Less (UP)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.07	Dilapidated Building (Pry)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.08	Dilapidated Building (UP)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.09	Additional Class Room	2046.60	312.50	1.85	827	1529.95	1842.45	0.00	1.35	226	418.10	418.10	0.00	1.85	542
11.10	Toile/Urinals	25.90	0.00	0.00	0	0.00	0.00	0.00	0.35	0	0.00	0.50	17.80	0.35	0
11.11	Separate Girls Toilet	120.30	0.00	0.30	0	0.00	0.00	0.00	0.30	15	4.50	4.50	0.00	0.30	40
11.12	Drinking Water Facility	0.00	0.00	0.00	0	0.00	0.00	0.00	0.15	0	0.00	0.00	13.26	0.25	0
11.13	Boundary Wall	0.00	75.00	1.28	0	0.00	75.00	0.00	0.57	0	0.00	0.00	0.00	1.00	0
11.14	Separation Wall	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.15	Electrification	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.16	Head Master's Room	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.17	Child Friendly Elements	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.18	Kitchen Shed	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
11.19	Others	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
	Sub Total	2302.80	424.40		962	1799.95	2224.35	0.50		262	468.60	469.10	31.06		584

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

Annexure-V  
(Rs. in Lakh)

S No	Activities	Purba Medinipur						Siliguri						Kolkata			
		Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			
		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.
12	<b>Major Repair</b>																
12.01	Primary	61.40	0.00	LS	23	18.65	18.65	0.00	LS	16	4.24	4.24	0.00	0.00	0.00	0.00	0
12.02	Upper Primary	10.10	0.00	LS	5	4.05	4.05	0.00	LS	8	2.11	2.11	0.00	LS	6	6	6
	Sub Total	71.50	0.00		28	22.70	22.70	0.00		24	6.35	6.35	0.00				
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	0.00	0.00	0.10	0	0.00	0.00	0.00	0.10	0	0.00	0.00	0.00	0.00	0.10	0	0
13.02	TLE - New Upper Primary	100.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.00	0.50	0	0
13.03	UPS not covered under CBB	0.00	0.00	0.50	0	0.00	0.00	0.00	0.50	0	0.00	0.00	0.00	0.00	0.50	0	0
	Sub Total	100.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00	0.00	0.00	0	0
14	<b>Maintenance Grant</b>																
14.01	Maintenance (P+UP)	222.85	0.00	0.05	3711	185.55	185.55	0.00	0.05	442	22.10	22.10	0.00	0.05	614	614	614
	Sub Total	222.85	0.00		3711	185.55	185.55	0.00		442	22.10	22.10	0.00		614	614	614
15	<b>School Grant</b>																
15.01	Primary School	92.54	0.00	0.02	3225	64.50	64.50	0.00	0.02	378	7.56	7.56	0.00	0.02	1478	1478	1478
15.02	Upper Primary School	15.18	0.00	0.02	662	13.24	13.24	0.00	0.02	101	2.02	2.02	0.00	0.02	578	578	578
	Sub Total	107.72	0.00		3887	77.74	77.74	0.00		479	9.58	9.58	0.00		2056	2056	2056
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	70.02	0.00	0.01	3887	50.53	50.53	0.00	0.01	479	6.23	6.23	0.00	0.01	2056	2056	2056
	Sub Total	70.02	0.00		3887	50.53	50.53	0.00		479	6.23	6.23	0.00		2056	2056	2056
17	<b>Management &amp; MIS</b>																
17.01	Management & MIS	320.16	0.00	0.00	0	278.16	278.16	0.00	0.00	0	86.00	86.00	0.00	0.00	0	0	0
	Sub Total	320.16	0.00		0	278.16	278.16	0.00		0	86.00	86.00	0.00		0	0	0
18	<b>Innovative Activity</b>																
18.01	ECCE	10.21	0.00	0.00	0	11.65	11.65	0.00	0.00	0	5.00	5.00	0.00	0.00	0	0	0
18.02	Girls Education	15.00	0.00	0.00	0	14.35	14.35	0.00	0.00	0	15.00	15.00	0.00	0.00	0	0	0
18.03	SC/ST	9.79	0.00	0.00	0	9.00	9.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	0	0
18.04	Computer Education	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	15.00	15.00	0.00	0.00	0	0	0
18.05	Others	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0
	Sub Total	50.00	0.00		0	50.00	50.00	0.00		0	50.00	50.00	0.00		0	0	0
19	<b>Community Training</b>																
19.01	Community Training (P+UP)	15.16	0.00	0.00	20054	12.03	12.03	0.00	0.00	2582	1.55	1.55	0.00	0.00	13564	13564	13564
	Sub Total	15.16	0.00		20054	12.03	12.03	0.00		2582	1.55	1.55	0.00		13564	13564	13564
	Total of SSA	7237.26	424.40		264319	5547.14	5971.54	0.50		65199	1439.72	1440.22	42.56		197988	197988	197988
20	<b>State Component</b>	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0
21	<b>SIEMAT</b>	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0	0
	Sub Total	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00		0	0	0
	SSA Grand Total	7237.26	424.40		264319	5547.14	5971.54	0.50		65199	1439.72	1440.22	42.56		197988	197988	197988
22	<b>NPEGEL</b>	52.73	0.00	0.00	0	0.00	0.00	0.00	0.00	0	14.04	14.04	0.00	0.00	0	0	0
23	<b>KGBV</b>	32.97	0.00	0.00	0	0.00	0.00	0.00	0.00	2	20.47	20.47	0.00	0.00	0	0	0
	Sub Total	85.70	0.00		0	0.00	0.00	0.00		2	34.51	34.51	0.00		0	0	0
	<b>Grand Total (SSA+NPEGEL+KGBV)</b>	7322.96	424.40		264319	5547.14	5971.54	0.50		65201	1474.23	1474.73	42.56		197988	197988	197988

Management Cost  
32.86%  
BRCCRC Construction  
4.87%

32.86%  
4.87%

32.99%  
3.20%

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S.No.	Activities	State Component							Grand Total				
		2007-08	Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay
		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools</b>												
1.01	Upgradation of EGS to PS												
1.02	PS												
1.03	UPS												
2	<b>New Teachers Salary</b>												
2.01	Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.92	4800	3312.00	3312.00
2.04	Upper Primary Teachers (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.03	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Add Teacher against PTR</b>												
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	2.30	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.11	New Others (VRP)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>												
2.12	Primary Teachers (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	1.08	0	0.00	0.00
2.13	Primary Teachers (Para)	239.04	239.04	0.00	0.00	0	0.00	0.00	0.00	0.30	25781	4640.58	4640.58
2.14	UP Teachers (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	2.07	14201	16331.15	16331.15
2.15	UP Teachers (Para)	261.36	261.36	0.00	0.00	0	0.00	0.00	0.00	0.60	37010	13323.60	13323.60
2.16	UP Teachers - Head Master	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.22	Others (Recurring) VRP	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.15	2483	238.37	238.37
	<b>Sub Total</b>	<b>500.40</b>	<b>500.40</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>84275</b>	<b>37845.70</b>	<b>37845.70</b>
3	<b>Teachers Grant</b>												
3.01	Primary Teachers	29.97	29.97	0.00	0.01	0	0.00	0.00	0.00	0.11	177318	886.59	886.59
3.02	Upper Primary Teachers	25.40	25.40	0.00	0.01	0	0.00	0.00	0.00	0.11	104482	522.41	522.41
	<b>Sub Total</b>	<b>55.38</b>	<b>55.38</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>281800</b>	<b>1409.00</b>	<b>1409.00</b>
4	<b>Circle Resource Centre</b>												
4.01	Salary of Resource Persons	1.92	1.92	0.00	0.02	0	0.00	0.00	0.00	0.42	1031	247.44	247.44
4.02	Furniture Grant	2.00	2.00	0.00	1.00	0	0.00	0.00	21.00	21.00	2	2.00	23.00
4.03	Contingency Grant	0.25	0.25	0.00	0.13	0	0.00	0.00	0.00	2.63	343	42.88	42.88
4.04	Meeting, TA	0.12	0.12	0.00	0.06	0	0.00	0.00	0.00	1.28	343	20.58	20.58
4.05	TLM Grant	0.10	0.10	0.00	0.05	0	0.00	0.00	0.00	1.05	343	17.15	17.15
	<b>Sub Total</b>	<b>4.39</b>	<b>4.39</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>21.00</b>		<b>343</b>	<b>330.05</b>	<b>351.05</b>
5	<b>Cluster Resource Centres</b>												
5.01	Salary of Resource Persons	7.68	7.68	0.00	0.02	0	0.00	0.00	0.00	0.42	3971	953.04	953.04
5.02	Furniture Grant	0.00	11.50	0.00	0.10	0	0.00	0.00	164.80	2.10	0	0.00	164.80
5.03	Contingency Grant	2.88	2.88	0.00	0.03	0	0.00	0.00	0.00	0.53	4212	105.30	105.30
5.04	Meeting, TA	2.76	2.76	0.00	0.02	0	0.00	0.00	0.00	0.50	4212	101.09	101.09
5.05	TLM Grant	1.15	1.15	0.00	0.01	0	0.00	0.00	0.00	0.21	4212	42.12	42.12
	<b>Sub Total</b>	<b>14.47</b>	<b>25.97</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>164.80</b>		<b>4212</b>	<b>1201.55</b>	<b>1366.35</b>
6	<b>Teachers Training</b>												
6.01	In-service (Primary + Upper Primary)	68.91	68.91	0.00	0.01	22	0	0.00	0.00	0.15	234430	1641.01	1641.01

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

Annexure-V  
(Rs. in Lakh)

S.No	Activities	State Component							Grand Total					
		2007-08	Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	Spill Over	Fresh Outlay 2007-08			Total Outlay	
		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
6.02	In-service - 10 days	28.76	28.76	0.00	0.01	0	0.00	0.00	0.00	0.00	0.29	62791	879.07	879.07
6.03	In-service - 20 days	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
6.04	Refresher Course- Untrained Teachers	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.01	0	0.00	0.00	
6.05	Distance Education	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
6.06	Other (DRG/BRG/CRG)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
6.07	<b>Sub Total</b>	<b>97.66</b>	<b>97.66</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>297221</b>	<b>2520.08</b>	<b>2520.08</b>	
7	<b>Interventions for out of School Children</b>													
7.01	EGS Centre (P)	31.36	31.36	0.00	0.02	0	0.00	0.00	0.00	0.32	9608	147.48	147.48	
7.02	EGS Centre (UP)	0.00	0.00	0.00	0.03	0	0.00	0.00	0.00	0.62	0	0.00	0.00	
7.03	Residential Bridge Course	0.00	0.00	0.00	0.07	0	0.00	0.00	0.00	1.43	5500	374.00	374.00	
7.04	Non Residential Bridge Course (P+UP)	38.38	38.38	0.00	0.03	0	0.00	0.00	0.00	0.34	306972	4712.02	4712.02	
7.05	Back to School	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.06	Mobile Schools	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
7.07	AIE Center (Children)	483.53	483.53	0.00	0.03	0	0.00	0.00	0.00	0.34	65129	999.73	999.73	
7.08	Others (RMV)	15.35	15.35	0.00	0.03	0	0.00	0.00	0.00	0.34	89323	1371.11	1371.11	
7.09	Remedial coaching for SC/ST/Minorty & slow learners	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.06	0	0.00	0.00	
	<b>Sub Total</b>	<b>568.61</b>	<b>568.61</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>476532</b>	<b>7604.34</b>	<b>7604.34</b>	
8	<b>Remedial Teaching</b>													
8.01	Remedial Teaching	180.24	180.24	0.00	0.01	0	0.00	0.00	0.00	0.11	726876	3634.38	3634.38	
	<b>Sub Total</b>	<b>180.24</b>	<b>180.24</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>726876</b>	<b>3634.38</b>	<b>3634.38</b>	
9	<b>Free Text Book</b>													
9.01	Free Text Book (P)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.03	0	0.00	0.00	
9.02	Free Text Book (UP)	116.70	116.70	0.00	0.00	0	0.00	0.00	0.00	0.03	2447844	3671.92	3671.92	
	<b>Sub Total</b>	<b>116.70</b>	<b>116.70</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>2447844</b>	<b>3671.92</b>	<b>3671.92</b>	
10	<b>Interventions for CWSN (IED)</b>													
10.01	Inclusive Education	27.71	27.71	0.00	0.01	0	0.00	0.00	0.00	0.19	128405	1155.65	1155.65	
	<b>Sub Total</b>	<b>27.71</b>	<b>27.71</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>128405</b>	<b>1155.65</b>	<b>1155.65</b>	
11	<b>Civil Works</b>													
11.01	BRC (GLRC)	12.00	12.00	0.00	6.00	0	0.00	0.00	56.00	126.00	20	120.00	176.00	
11.02	CRC	0.00	0.00	0.00	2.00	0	0.00	0.00	10.00	42.00	774	1548.00	1558.00	
11.03	Primary School (new)	0.00	0.00	0.00	0.00	0	0.00	0.00	60.00	0.00	0	0.00	60.00	
11.04	Upper Primary (new)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.05	Building Less (Pry)	0.00	0.00	0.00	5.00	0	0.00	0.00	323.49	105.00	0	0.00	323.49	
11.06	Building Less (UP)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.07	Dilapidated Building (Pry)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room	1002.70	1002.70	0.00	1.85	0	0.00	0.00	2311.18	38.85	33222	61460.70	63771.88	
11.10	Toilets/Urinals	0.00	17.80	0.00	0.20	0	0.00	0.00	66.72	4.35	0	0.00	66.72	
11.11	Separate Girls Toilet	12.00	12.00	0.00	0.00	0	0.00	0.00	0.00	6.00	6508	1952.40	1952.40	
11.12	Drinking Water Facility	0.00	13.26	0.00	0.15	0	0.00	0.00	168.84	6.23	0	0.00	168.84	
11.13	Boundary Wall	0.00	0.00	0.00	0.00	0	0.00	0.00	75.00	17.58	0	0.00	75.00	
11.14	Separation Wall	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.16	Head Master's Room	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.50	0	0.00	0.00	
11.18	Kitchen Shed	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
11.19	Others	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	<b>Sub Total</b>	<b>1026.70</b>	<b>1057.76</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>3071.23</b>		<b>40524</b>	<b>65081.10</b>	<b>68152.33</b>	

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**NCERT, NCERT (DEME), IGNOU,  
NUEPA, MONITORING  
INSTITUTIONS, NIAR, ED.CIL'S TSG  
AND OTHER AMENDMENTS**

:


File No.2-20/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
May 3, 2007

**Subject: -** Sarva Shiksha Abhiyan – 94<sup>th</sup> Meeting of the Project Approval Board (PAB) to be held on 3<sup>rd</sup> April 2007- Circulation of Minutes.

The 94<sup>th</sup> meeting of the Project Approval Board of SSA held on 3<sup>rd</sup> April, 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Sikkim, Jharkhand and NCERT.**

2. A copy of minutes in respect of **NCERT** is enclosed. Minutes in respect of others will follow.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Shri K.M. Sahni, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary  
Ministry of Tribal Affairs
5. Smt. Sunila Basant, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Prof. S.K. Thakur,  
Chairman, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K. Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Shri C.L. Denzongpa, Secretary, Government of Sikkim, Department of Education, Secretariat, Gangtok – 737103.
14. Shri P.N. Tamang, HRD Department, Government of Sikkim, Tashiling Extension, Gangtok – 737101.
15. Shri Sukhdev Singh, IAS, Principal Secretary (MHRD), Primary Secondary & Higher Education, MDI Building, Dhurwa, Ranchi – 834001
16. Shri S.S. Prasad, State Project Director, Jharkhand Education Project Council, New Co-operative Building, Shyamli Colony, Doranda, Ranchi – 834012 Jharkhand.

Copy to: -


17. JS (EE.II)

18. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

✓ 19. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to ES (SE&L) – for information

  
(D K. Gautam)  
Deputy Secretary  
Tel No. 23387934

**MINUTES OF THE MEETING OF THE PROJECT APPROVAL BOARD OF SSA, HELD ON APRIL 3, 2007 TO CONSIDER THE AWP&B, 2007-08 OF NCERT.**

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1. A meeting of the PAB was held on April 03, 2007 to consider the AWP&B for 2007-08 submitted by NCERT. The meeting was chaired by Secretary (SE&L) List of participants is at **Annexure 1**.
2. Prof. K.K. Vashishtha, Head, DEE, NCERT presented the progress against major activities approved by PAB in 2006-07, as follows:

**Activities of NIE for SSA during 2006-07**

Sl. No.	Activity approved during 2006 - 07	Achievement
1.	Academic support to states and UTs	Provided as per needs.
2.	Study on the Status of use of Tribal Dialects in Elementary Education in various States/ UTs including materials available and training of teachers.	Transferred to NERIE Shillong.  Study is in progress.
3.	Status study to assess implementation of Competency based Teaching Learning at Primary Stage	<ul style="list-style-type: none"> <li>▪ Data collection completed</li> <li>▪ Five Regional Reports Received</li> <li>▪ Findings shared</li> <li>▪ Final Report to be ready by May</li> </ul>
4.	Case Studies of Innovations for Improving the Retention and Learning Achievement of Children	
5.	a. Completion of the earlier case study	Report disseminated in June 2006
6.	b. Undertaking four new case studies @ Rs. 75,000/-	Study undertaken. Report to be ready by May 2007
7.	International Conference on Quality Issues in Elementary Education under SSA	Postponed to November 2007
8.	Academic Support to States/ UTs to Monitor Quality Dimensions under SSA	Provided as per needs

9.	Five regional conferences for analysis and follow up action on the quality monitoring tools @ Rs. 2,00,000 per Regional Conference, logistics to be provided by SSA of host state.	Four conferences conducted at Raipur, Naintal, Pondicherry, & Ranchi. Tripura conference due in mid April 2007
10.	2 Meetings of National Resource Group (NRG) for SSA	1 conducted on March 1, 2007

It was noted that the 5 RIEs had initiated a majority of the approved activities. However they were not completed, and were to be carried forward to 2007-08 for completion.

3. An amount of Rs. 73.54 lakhs was released by MHRD in one installment against the approved budget of Rs. 1.66 crores for 2006-07. NCERT also had an unspent balance of Rs. 9,52,575 at the beginning of 2006-07. Thus, the total fund availability in 2006-07 was to the tune of 83.06 lakhs.

4. At the beginning of 2007-08, NCERT has an unspent balance of Rs. 72,45,633 of which Rs. 18,66,403 is at the level of NIE and Rs. 53,79,230 is with the 5 RIEs. It was mentioned that no money is being asked for fresh activities by the RIEs this year. They would be using the unspent amount available with them to complete the activities approved by PAB in 2006-07. It was decided that the unspent balance would be deducted by MHRD while advancing the amount for the activities being approved for the year 2007-08.

Thereafter, Dr. Vashishtha presented the focus and overview of the programmes and activities proposed to be undertaken at the NIE and during the year 2007-08. These include:

- a. Setting up a Reading Development Cell in NCERT, to support a nation wide programme for enhancement of reading skills at grades I and II of the primary stage. (Detailed proposal at **Annexure II**). Several outcome studies have indicated that the learners' basic language skills are unsatisfactory and children are progressing to the higher classes without completely acquiring the basic competencies of the early grades. The NRG of SSA and NCERT have called for a renewed focus on the early grades of the primary stage, for ensuring acquisition of basic competencies in literacy and numeracy. The proposal for the reading programme has to be understood in this context and has evolved through a consultation with MHRD. NCERT is deploying and appointing 6 persons from NCERT to the core team that would oversee the programme. The programme would involve selection and /or development of a graded series of reading materials for children of grades I and II, conduct a pilot study in Mathura district to finetune the processes involved in instituting a reading programme, develop a teachers'

manual for utilization of the reading materials, train teachers on reading pedagogy, publish a childrens' magazine comprising of compositions written by children, develop guidelines for setting up reading cells across States, etc. For the two year long reading development programme, a detailed plan of action has been designed by NCERT. For 2007-08, an amount of Rs. 1,10,54,796.00 has been proposed, of which Rs. 54,42,796.00 will be required for 2008-09.

- b. Five regional conferences (Level III) , on Monitoring Quality Dimensions under SSA
- c. International Conference on Quality Issues in Elementary Education in SSA.
- d. Publication on the Report of National Meet on Life Skills.
- e. Meetings of the National Resource Group for SSA.
- f. Printing of Quality Monitoring Formats (both in Hindi and English)
- g. Identification of Appropriate and Verifiable Indicators of Quality at Elementary Stage
- h. Regional Workshops on Action Research Methodology
- i. Study of the Role of BRCCs and CRCCs in Enhancing the Quality of Elementary Education

5. PAB then considered the appraisal report, giving details of programmes proposed by NCERT and recommended by the Appraisal team. Mr Binay Pattanayak requested that progress against the following suggestions by PAB , in 2006-07, may be provided by NCERT:

- a. PAB had suggested in 2006-07 that RIEs should interact with the states covered by them and the special focus districts must be visited for providing academic support on issues pertaining to elementary education. DEE, NCERT was requested to oversee this process and help the RIEs in identification of academic / pedagogic issues pertaining to SSA in 309 special focus districts, many of which are tribal majority districts. RIEs were expected to make efforts to analyze the gaps in quality related interventions and formulate and implement a Plan for driving the SSA quality agenda in those districts.
- b. PAB had suggested that NCERT should develop tools for measurement of students achievement based on NCF 2005
- c. PAB had also suggested that indices for assessing teacher competencies needed to be developed by NCERT

Prof. Vashishtha and his colleagues clarified that RIEs had initiated the process of identifying two blocks of each district while undertaking studies on different pedagogic themes and would extend support to those block and districts in their pedagogical renewal for learning enhancement during 2007-08. JS (EE-II) directed the Pedagogy Unit TSG to share the revised list of special focus districts with Prof. Vashishtha for catalyzing quality improvement initiatives in those districts. Prof. Vashishtha also



indicated that the source book on learning assessment would be ready by April 2008 after the present draft is tried out in ten states during 2007-08. Regarding the indices for assessing teacher competencies, it was clarified that NCERT had collaborated in the development of performance standards in all the ADEPTS consultations and hence it had not undertaken any parallel initiative for developing indices for teacher competency assessment.

6. The key approvals by PAB for activities to be carried out by NIE, NCERT were as follows:

Sl. No.	Activities	Budget Proposed in Rs.	Approved
1.	Establishment of a Reading Development Cell in NCERT, to support a Nation wide reading enhancement programme for grades I and II	1,10,84,796 (For the first year)	1,10,84,796
2.	Five Regional Conferences Level III on Monitoring Quality Dimensions under SSA	8,00,000	8,00,000
3.	Two meetings on National Resource Groups (NRG) for SSA	6,00,000	6,00,000
4. *	International Conference on Quality Issues in Elementary Education under SSA	4,74,000	4,74,000
5.	Academic Support to States/UTs to monitor quality dimensions under SSA	10,00,000	10,00,000
6.	Identification of Appropriate and Verifiable indicators of Quality at Elementary Stage	2,00,000	2,00,000
7.	Five Regional workshops on Action Research Methodology & Diagnostic and Remedial Teaching	8,00,000	8,00,000
8.	Case Studies of Innovations for Improving the retention and Learning Achievement of children: (a)* Undertaking four new case studies @ Rs.75,000/	3,00,000	3,00,000

9.	Miscellaneous Activities:		
	(a) * Publication of Report of National Meet on Life Skills.	2,00,000	2,00,000
	(b) Printing "Monitoring Formats for Quality Dimensions under SSA" in Hindi & English	2,00,000	1,00,000
	(c) Hardware Support (1 Laptop, LCD Projector, Pen Drive etc.)	1,00,000	1,00,000
10.	Programmes of RIEs	53,00,000	53,00,000
<b>Total</b>		<b>232,08,796</b>	<b>209,58,796</b>

RIEs are to carry on the activities of the previous year without any additional programme under SSA this year.

7. Proposal for strengthening the project staffing structure for 2007-08 was also discussed. PAB decided that the number of sanctioned staff would not be increased, though the proposal for enhancement of honoraria was approved, as follows:

Sl. No.	Designation	Approval	Budget in Rupees
1	Senior Consultant	Total two Sr. Consultants @ Rs. 30,000 pm (2x12x 30,000)	7,20,000
2	Consultant	Total One Consultant @ Rs. 25,000 pm (1x12x25000)	3,00,000
3	Senior Research Associates	Total Three SRAs @Rs. 9,000 pm (3x12x9000)	3,24,000
4	Junior Research Fellow	No JRFs	0
5	Computer Operators	Total Two COs @ Rs. 5,500 pm (2x12x5500)	1,32,000
			<b>14,76,000</b>

8. JS(EE-II) pointed out the key issues pertaining to SSA implementation that needed to be addressed by NCERT :

- i) The reading programme should be operationalised from April 2007 itself, and must be carried on as per schedule.
- ii) Activity Based Learning (ABL) programme in Tamil Nadu and Operation Quality in Madhya Pradesh should be documented by NCERT in 2007-08, as part of its series of case studies of innovations for improving the retention and learning achievement of children, during 2007.
- iii) Full BAS Reports of Classes III and VII / VIII have not been made available till now. These should now be made available at the earliest, for sharing with States.
- iv) MAS for Grade V was sanctioned by MHRD and first instalment of funds was released in 2006-07. The study was to be completed and its report was to be made available by March 2007. This has also been delayed, and NCERT must expedite the process, so that the full MAS report is available within the next three months.
- v) Proposals for MAS for Grade III and Grade VII/VIII have not yet been sent to the Ministry. The surveys were to be conducted in 2006 and the reports of both studies are due in 2007-08. This work also needs to be expedited, so that deadlines can be met.
- vi) Recommendations of NEGAE (National Expert Group for Assessment in Elementary Education), set up by NCERT, should be shared with States to help them reexamine their pupil assessment systems.

JS also suggested that NIE should provide a prioritization and a detailed timeline for all its approved activities to MHRD, at the earliest.

9. The total approval accorded by PAB for NCERT's AWP&B 2006-07 for support to SSA under the National component was Rs. 2,24,34,796.

The meeting ended with a vote of thanks to the Chair.

# ANNEXURE I

## **LIST OF ATTENDANCE OF 94<sup>TH</sup> MEETING OF THE PROJECT APPROVAL**

### **BOARD HELD ON 3<sup>RD</sup> APRIL 2007 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Prof. S.K. Thakur, Chairman, NCTE, New Delhi
4. Shri Dinesh Chand, Deputy Adviser, D/Drinking Water Supply, M/o RD, New Delhi
5. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
6. Prof. K.K. Vashishtha, DEE, NCERT, New Delhi
7. Shri R.L. Raichandani, Under Secretary, (IFD), MHRD
8. Shri R.S. Sharma, Pr. Secretary, HRD, Jharkhand
9. Shri S.K. Barnwal, SPD, JEPC, Jharkhand
10. Shri Pramod Kumar Sinha, Specialist, JEPC, Jharkhand
11. Shri A.X. Nallia, Sr. Programme, JEPC, Jharkhand
12. Shri Diwakar, Distance Edn. Coordinator, JEPC, Jharkhand
13. Shri Jitendra Kumar, Computer Operator, JEPC, Jharkhand
14. Shri P.K. Jha, OSD, (Plan & Budget), Jharkhand
15. Shri K. Padhikari, Secretary, HRDD, Sikkim
16. Shri R. Teleng, Spl. Secretary, HRDD, Sikkim
17. Shri P.N. Tamang, SPD, Sikkim
18. Shri D.P.S. Rana, Addl. Director, HRDD, Sikkim
19. Shri K.C. Gyatso, Dy. Director, HRDD, Sikkim
20. Shri L.M. Pradhan, HRDD, Sikkim
21. Shri K.N. Saring, HRDD, Sikkim
22. Ms. Sonam Lepeha, Dist. Project Coordinator, Sikkim
23. Shri G. Sherpa, DPO (East), HRDD, Sikkim
24. Shri D.B. Subba, DPO/HRDD, South Distt., Sikkim
25. Shri Randhir Kumar Singh, DEE, NCERT, New Delhi
26. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
27. Ms. Neelam Rao, Director, MHRD
28. Shri K.R. Meena, Deputy Secretary, MHRD
29. Ms. Richa Sharma, Deputy Secretary, MHRD
30. Shri Sushil Kumar, Under Secretary, MHRD
31. Shri Subhash Ch. Goswami, Chief Consultant, TSG, Ed.CIL

32. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
33. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
34. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
35. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
36. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
37. Shri A.A.C. Lal, Sr. Consultant, TSG, Ed.CIL
38. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
- 39.
40. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
41. Shri Ritwik Patra, Sr. Consultant, TSG, Ed.CIL
42. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
43. Ms. Anita Singla, Consultant (FM), TSG, Ed.CIL
44. Shri Prayesh Dwivedi, Consultant, TSG, Ed.CIL
45. Shri S.S. Patra, Consultant, TSG, Ed.CIL
46. Ms. Deepti Bansal, Consultant, TSG, Ed.CIL
47. Shri Adil Rasheed, Consultant, TSG, Ed.CIL
48. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
49. Shri Altab Khan, Consultant, TSG, Ed.CIL

ANNEXURE-II

**Setting Up of**  
**Reading Development Cell in NCERT**

**- A Project Proposal**



## 1. Introduction

The need to develop a programme to promote reading amongst school children has been felt for a long time. Though reading has always been recognized as a key component of a sound educational programme, no viable plan is in place in a majority of schools to ensure children's acquisition of, and mastery over reading skills. Reading is integral to academic studies, professional success and personal development, and has been recognized in pedagogic literature as a distinct developmental area in the formative years of schooling. It is a matter of serious concern for educationists as to why reading has remained passive and perfunctory in the school curriculum. So far, reading for pleasure has remained more a theoretical concept than an actual educational goal. It is imperative to help children grow up as proficient readers, and with that in view a self-reading programme in early years of schooling needs to be put in place.

## 2. The Vision

It is unfortunate that millions of children learn reading every year but a large number of them fail to achieve lasting reading skills. Failure in achieving sound reading skills while being a factor for children to drop out of school, also acts as a barrier in the way of Universalization of Elementary Education. By encouraging children to read, it will become possible to widen the horizons of their knowledge, and the consequent improvement in their overall academic performance will also lead to higher retention rate thus moving ahead towards achieving the goals of *Sarva Shiksha Abhiyan*. It is important, therefore, to look at reading as a high priority area - one that merits immediate attention and action.

It is an established fact that children belonging to marginalized groups are afflicted with numerous discouraging factors inherent in the ethos in which



they grow up and in the system of education itself. The curriculum and language that they cope with at school are often of the kind they cannot identify themselves with.

Most of our primary schools do not encourage reading for different purposes. Reading is limited to textbooks and preparation for examinations. Reading to explore and process information, developing a personal interest in reading and reading for pleasure often get neglected and the child fails to become a competent reader. According to the report *Learning Achievement of Class V Students*, "magazines, journals and newspaper were available only in 3% schools". The report goes on to establish that in Language, Grammar Usage and Reading Comprehension the achievement of urban students, both boys and girls, was significantly better than their counterparts in rural areas. Within the rural areas, boys performed better than girls.

Although a great deal of research and experience-based insight is available for developing a sound pedagogy of reading, organized efforts in this direction are yet to be made. Frank Smith's *Understanding Reading* establishes the role that a print-rich environment and opportunities to read can play in enabling the child to become a competent reader. Sylvia Ashton-Warner's classic, *Teacher*, underlines the role of an emotionally significant or 'organic' vocabulary in early reading material. Any major initiative to promote reading as a foundational skill must build on such insights. Our aim here is to successfully inculcate reading habits in children. Any efforts in this direction may however, fail to fructify if teachers are not adequately trained in disseminating the idea and importance of reading. While stressing on the importance of teacher training, the D.P. Chattopadhyaya Committee Report, *The Teachers and Society* underscores language training of teachers. "The objective of learning languages should be to develop skills of communication. Sufficient practice in the language skills - listening,

speaking, reading and writing should, therefore, be given to enable the trainee to gain confidence in using the language as a medium of instruction at school".

The National Curriculum Framework 2005 states – *While reading is readily accepted as a focus area for language education, school syllabi are burdened with information-absorbing and memorizing tasks, so much so that the pleasure of reading for its own sake is missed out. Opportunities for individualized reading need to be built at all stages in order to promote a culture of reading, and teachers must set the example of being members of such a culture. This requires major means of encouraging reading. The development and supply of a range of supplementary reading material relevant to all school subjects and across the grades require urgent attention. A great deal of such material, though of varying quality, is available in the market, and could be utilized in a methodical manner to expand the scope of classroom teaching of a subject. Teacher training programmes need to familiarize teachers with such material, and to give them yardsticks by which to select and use it effectively.*

As an area of Primary Level Curriculum, reading as such has remained neglected in our system and whatever attention it receives comes under the general teaching of a particular language. This practice is inconsistent with current pedagogic theory and international practices. In the early days of NCERT, reading received some attention of this kind, but subsequently this effort gradually dissipated. It is high time that the effort is renewed and reading is brought directly under focus in the context of *Sarva Shiksha Abhiyaan*. We need to plan strategies for promoting good practices in inculcating reading skills at the elementary levels and for the assessment of reading capability acquisition by children.

It is therefore proposed to set up a Reading Development Cell in NCERT

Details of the proposed Cell are as follows:

### **3. Objectives**

The proposed Reading Development Cell will have the following objectives:

- (i) to select, procure and also develop new graded reading materials for children (Classes I and II) in Hindi and English
- (ii) to design and create a reading corner in each of the selected schools.
- (iii) to orient teachers in reading pedagogy
- (iv) to create awareness among teachers as well as community for developing a reading culture
- (v) to devise strategies for wide dissemination of existing and new developed reading materials
- (vi) to publish a magazine once in two months for children including compositions/writings done by children
- (vii) to develop a teacher's manual for utilization of the reading materials
- (viii) to develop guidelines for setting up of reading cells across states
- (ix) to identify and document the activities of NGOs working in this area.
- (x) to evaluate and document the process of the pilot project in the form of periodic reports.

**Project coverage - District Mathura of Uttar Pradesh (U.P.) - around 500 schools of 5 blocks**

**Criteria for selection of a district of a state**

- Higher dropout rates
- Hindi belt
- Participation of NGOs in primary school education
- Minimum 2 rooms in the school

State	District	Blocks*	No. of Schools
U.P.	Mathura	Nandgaon Chhata Choumuha Naujhil Mat Raya Goverdhan Pharah Baldev Mathura	500

\*5 blocks to be selected out of these

Reading material will be selected, procured and also developed initially for Classes I and II in Hindi and English. This would be a pilot project for a few Blocks covering around 500 schools of Mathura district of U.P. The experience and resources (books, magazines, training manual etc.) would be shared with other states that are willing to start similar projects.

A 10 member Advisory Board to guide the project would be constituted.

**Objective 1 - To select, procure and also develop new graded reading materials for children (Classes I and II) in Hindi and English**

**Steps/Activities:**

- Constitute a panel of experts to identify available reading material in Hindi and English published by NCERT, NBT, Publication Division (Govt. of India), CBT and other NGOs.
- Identify appropriate reading material in Hindi and English for children of classes I and II through working group meetings for the above.
- Ensure availability of selected titles in required quantity.
- Identify the gap areas with reference to format, themes and the age group of children for development of new reading material.
- Identify authors, illustrators in consultation with the panel of experts for development of new material.

- Develop new books through workshop mode and/or assigning the work to individual writers /illustrators.

**Objective 2 - To design and create a reading corner in each of the selected schools.**

*Children are constantly interacting with the physical environment of their schools during structure or unstructured time, consciously or unconsciously ...When children are asked about the kinds of spaces they like, very often want to be in a place that is colourful, friendly, and peaceful; with lots of open space offering with small nooks and corners... a classroom cupboard can be modified to be used as a library;... NCF 2005.*

**Steps/Activities**

- Contact specialists in school architecture and design
- Create an attractive reading corner for children
- Create weatherproof storage space for books

**Objective 3 - To orient teachers in reading pedagogy**

**Steps/activities**

- Develop training package
- Identify persons who can be trained as master Trainers
- Design and conduct teacher training

Expert trainers could be identified from Government Organizations such as - National Book Trust, Publication Division and NGOs such as - Eklavya, Digantar, Nirantar, Room to Read, Katha and other local NGOs

**Training of Master Trainers and Teachers**

No. of training programmes: 4

Duration of each training programmes: 3 days

No. of master Trainers to be trained : 20

No. of field investigators to be trained : 20

No. of teachers to be trained by master trainers: 1000 (two teachers per school- 500 schools)

2 Training programmes for master trainers .

2 Training programmes for teachers.

**Objective 4 - To create awareness in society for developing book reading culture**

**Steps/Activities:**

Organization of seminars, book fairs, and exhibitions, discussion meetings etc. to create awareness among the following:

Parents/community members

Teachers

Schools Committees members

DEOs

District Commissioners

Village leaders

Primary Schools Inspectors

Booksellers

**Objective 5 - To devise strategies for wide dissemination of existing and new developed reading materials**

**Steps/Activities**

- Defining responsibilities of the State Education Department in terms of administrative and financial aspects
- Establishing mechanism for proper distribution of reading materials to schools
- Create follow-up mechanism to ensure delivery of the reading material to the target beneficiary
- Purchase of select books in required quantity for 500 project schools and training programmes.

**Objective 6 - To publish a magazine once in two months for children including compositions/writings done by children**

**Steps/Activities**

- Collection and selection of material
- Design the format of the magazine
- Development of CRC
- Publishing (to be outsourced)

**Objective 7 - To develop a teacher's manual for utilization of the reading materials**

**Steps/Activities**

- Working group meetings with the experts in the area to develop and validate the content
- Finalize the presentation format/illustrations etc.
- Develop the print-ready document
- Publication of the handbook (to be outsourced)

**Objective 8 - To develop guidelines for setting up of reading cells across states**

**Steps/activities**

- working group meetings to formulate and validate norms for procurement of reading materials, for involvement/association of NGOs and other organizations.
- Meeting with representatives of 5 selected states
- duplication of the set norms in the form of a booklet

**Objective 9 - To identify and document the activities of NGOs working in this area.**

**Steps/Activities**

- Contact and collect information of NGOs reading promotion activities
- Associate the local NGOs and other organizations with the project
- Disseminate this information to States.

**Objective 10 - To evaluate and document the process of the pilot project in the form of periodic reports.**

**Steps/Activities**

- Benchmark study of the existing scenario in the sample schools
- Regular monitoring of the project
- Quarterly evaluation of the project (outside agency)
- Documentation of the project-process, case studies in the print and audio-video form.

**Project Time Line**

(2 years)

	<b>Activities</b>	<b>Time schedule</b>
1.	Constituting advisory board and first meeting of the board	April, 2007
2.	Identification and listing of NGOs, documentation of their experiences and suggestions	April-May, 2007
3.	Selection and procurement of relevant materials	May-June, 2007
4.	Benchmark study to assess the existing condition	April-May 2007
5.	Master Trainer programme (a) Package Development (b) Training of Master Trainers	(a) May 07 (b) June 07
6.	Setting up of reading corners in schools	May-June, 07
7.	Teacher Training Programmes	July-August 07
8.	2nd Meeting of the Advisory Board	August, 07
9.	Implementation in Schools	August 07
10.	Awareness generation programmes	Sept. 07
11.	Development of Reading materials - 6 books	May, 07 onwards
12.	Ist evaluation of the programme	Nov.-Dec. 07



13.	Follow-up and monitoring	continuous Aug.07 to March 08.
12.	2nd phase Training of • Master Trainers • Teachers	Jan.08 Feb.08
14.	Publication of first issue of the magazine	Jan.08 (Continuous Activity onwards)
15.	3rd Meeting of the Advisory Board	Feb., 08
16.	2nd Evaluation of the Project	March-April, 08
17.	Documentation of Experiences	April - May 08
18.	Meeting with States' Representatives	June, 08
19.	Development of Books (6 titles)	May - Dec.08
20.	Awareness Generation Programmes - 2nd Phase	Sept. - Dec. 08
21.	Evaluation and Monitoring	Continuous
22.	Project Report and Documentation	Jan. - March 09

\*The proposed project time line is subject to the timely approval of the project by MHRD at an early date and immediate recruitment of required staff and fund availability as proposed.

NCERT will prepare exemplar materials and training package and use the same for demonstration in the district identified in the proposal. However, the implementation of the programme will be in a larger time frame of 24 months as envisioned in the proposal.

**Professional Support**  
**The Core Team**

I. (a) To be deployed and appointed by NCERT :

1. One Chief Project Co-ordinator (Professor level)
2. Three Associate Project Co-ordinators (Reader level)
3. Two Assistant Project Co-ordinators (Lecturer level)

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balance

4. One Editor (Reader level)
5. Two Assistant Editors (Lecturer level)
6. Five Junior Project Fellows
7. Two Copy Editors (Hindi, English)  
on contract whenever required
8. One Administrative – cum – Finance Officer
9. Circulation Manager
10. One Assistant (with accounts background)
11. Two DTP Operators (bilingual)
12. One Junior Office Assistant
13. One Graphic Designer/Artist
14. Two Peons – cum – messenger-

to be appointed on  
consolidated fee

### **Task Chart**

#### **Chief Project Co-ordinator:**

Coordinate all the activities of the cell

#### **Reader (Research):**

Conduct benchmark study  
Regular monitoring  
Documentation of project activities

#### **Reader (Training):**

Develop teachers manual  
Design activities for training programme  
Organize training programme for master trainers  
Coordinate training programmes for teachers

#### **Reader (Development):**

Teachers manual. Handbook  
Select books from existing material  
Identify gap areas  
Develop new titles for children  
Formulate norms for the states

**Editor:**

Publishing of children's magazine.  
 Inviting stories, creative writings, illustrations, picture stores etc  
 Selection of text for the magazine  
 Co-ordination work from conceptualizing to preparing CRC  
 for the magazine

**Assistant Editors:**

Associated with publishing of books, magazine and other  
 documents- handbooks, manual etc

**JPF:**

Regular field visits  
 Assist in research training, development and other activities of  
 the cell.

**Budget Proposal****Designing and creating reading corner**

1.	Designing and creating space @ Rs.3000 per school	3000x500 = 15,00,000
	<b>TOTAL</b>	<b>Rs. 15,00,000-00</b>

**Salaries**

1.	One Editor (Reader level)*	30,000 x 12 = 360,000
2.	Two Assistant Editors (Lecturer level)*	20,000 x 12 x 2 = 480,000
3.	Five Junior Project Fellows	8,000 x 12 x 5 = 480,000
4.	One Administrative- cum - finance Officer	15,715 x 12 = 188,580
5.	One Circulation Manager	12,000 x 12 = 144,000
6.	One Assistant (with accounts background)	9,540 x 12 = 114,480
7.	One Junior Assistant	7,346 x 12 = 88,152
8.	Two DTP operators (Bilingual)	5,500x12x2 = 1,32,000
9.	One Graphic designers/Artist	10,000x12 = 1,20,000
10.	Two Peons – cum – messenger	6,191 x 12 x 2 = 1,48,584
	<b>TOTAL</b>	<b>Rs. 22,55,796-00</b>

- Figures of consolidated fee indicated are a mean of the existing pay scales; this has been done so as to arrive at an approximate figure.
- Consultants / non-permanent staff (but not persons appointed on short-term contract less than a year) may be entitled to availing of casual and earned leave as admissible to regular employees.

**Production of Teacher's Handbook, training manual, documentation report, posters, brochure**

No. of documents - 6

No. of copies - 10,000

1	Three Workshops of five day each for development of utilization handbook, poster and booklets, training manual (3workshop @Rs.40, 000)	1, 20,000
2.	Cost of production	1,50,000
	<b>TOTAL</b>	<b>Rs. 2,70,000-00</b>

**Publishing of a magazine (ouce in two months) for children including reading material developed by children (6 issues per year)**

No. of copies (20 pages each)

- 5,000 copies

1.	Payment to writers and illustrators (As per NCERT norms)	1,20,000
2.	No. of issues (6 per year) Cost of production	20 x5, 000x6 = 6,00,000
	<b>TOTAL</b>	<b>Rs.7, 20,000-00</b>

**Awareness generation programme**

1.	Organising exhibitions, bookfairs, discussion meetings, video shows - recording of songs, puppet shows, competitions, mime show, nukkad natak etc	2,00,000
2.	Motivation and incentive for teachers	1,00,000
	<b>TOTAL</b>	<b>Rs. 3,00,000-00</b>

**Development of books on gap areas**

1.	<u>In workshop mode</u> 3 workshop of 5 days each to identify themes, development of stories, presentation format and finalization	1,25,000
2.	Payment for illustrations, cover design and layout (10 titles) @ Rs.15, 000 per title	1,50,000 (approx.)
3.	Payment to writers on assignment basis - 4 title @ Rs.3000	12,000
	<b>TOTAL</b>	<b>Rs.2, 77,000-00</b>

### Selection and Procurement of Books

No. of schools	500
No. of books for classes I and II and teachers(3 copies each title)	30 x 3 x 500 = 1,500 sets
Copies for training	100 sets

1.	Working group meeting for selection of books (two meeting)@ Rs.11,000x2	22,000
2.	Price of each book after discount - Rs.20/- approx 1600x30x20 average Rs.2000/- per school	9,60,000
3.	Transportation of books to the central point	10,000
<b>TOTAL</b>		<b>Rs. 9,92,000-00</b>

### Research and monitoring

1.	20 local Investigators from NGOs for 25 schools 1000+T.A.@ Rs.50/- per day	2000x20 = 40,000 x 12
<b>TOTAL</b>		<b>Rs. 4,80,000-00</b>

### Training Programmes

1.	Training of master trainers (two programmes) No. of days -3 Resource Persons - 20 Investigators and JPF - 25 Rs.1, 00,000/- x 2 Training Programmes	2,00,000
2.	Teachers Training (two programmes) No. of days - 3 Teachers - 1000 (per school two teachers) No. of Schools - 500 Rs.7, 00,000/- x 2 programmes	14,00,000
<b>TOTAL</b>		<b>Rs. 16,00,000-00</b>

### Advisory board meetings (three meetings per year)

#### Meetings with local authorities and NGOs (Two Meetings)

1.	Advisory board meetings @ Rs.1,00,000 per year (Outstation members)	1,00,000x3 = 3,00,000
2.	Team - 5 members from NCERT and 15 local members Duration - Two days	20,000x2 = 40,000
<b>TOTAL</b>		<b>Rs. 3,40,000-00</b>

**Infrastructure Support for the year 2007 – 08 (Cost in rupees)**

S.N.	Equipment with AMC	Approx. cost
1.	Personal Computers With Printer – 3 @ 35,000	1,05,000
2.	Laptop – 1 @ 40,000	40,000
3.	Photocopier (multiplier) -1	1,00,000
4.	(a) Colour laser printer – 1 (b) Laser printer - 1	40,000 10,000
5.	Scanner-high resolution (A-3) - 1 @ 40,000	40,000
6.	Software – PageMaker, Quark Express, Corel Draw 12, Adobe Photoshop, and MS Office Pen drive.	1,50,000
	<b>TOTAL</b>	<b>Rs. 4,95,000-00</b>

**Office Expenses**

1.*	Office furniture - tables, chairs, book shelves, computer tables for a staff of 20	25000x 20 = 5,00,000
2.*	A/Cs (2.5 ton) for each room	25,000x 5 = 1,25,000
3.*	Telephone instruments (10)	10 x 1000 = 10,000
4.	Mobile phone monthly reimbursement for 10 personnel at the level of Professor/Reader/Lecturer	500 x 10 x 12 = 60,000
5.	Running expenses	25,000 x 12 = 3,00,000
	<b>TOTAL</b>	<b>Rs. 9,95,000-00</b>

\*Item 1, 2 & 3 of office expenses would be met from NCERT's budget

**Travel Expenses**

1.	Field visits	5,00,000
2.	Local transport	2,00,000
	<b>TOTAL</b>	<b>Rs.7, 00,000-00</b>



**Budget summary for 1st year 2007-08**

• Creating reading corners	15,00,000
• Salaries	22,55,796
• Production of Teacher's Handbook etc	2,70,000
• Publishing of magazine	7,20,000
• Awareness generation programme	3,00,000
• Development of books on gaps areas	2,87,000
• Selection and Procurement of books	9,92,000
• Research and monitoring	4,80,000
• Training programmes	16,00,000
• Advisory board meeting and with local authorities and NGOs	3,40,000
• Infrastructure	4,95,000
• Office expenses	9,95,000
• Travel expenses	7,00,000
• Documentation and evaluation of the project	1,50,000

**Total                      Rs. 1,10,84,796-00**

**Budget summary for 1st year 2008-09**

• Salaries	22,55,796
• Office expenses (running cost)	3,60,000
• Travel expenses	7,00,000
• Publishing of magazine	7,20,000
• Awareness generation programmes	2,00,000
• Development of books on gaps areas	2,87,000
• Research and monitoring	4,80,000
• Meetings of advisory board and with local authorities and NGOs	3,40,000
• Evaluation of the project	1,00,000

**Total                      Rs. 54,42,796-00**

The proposed budget for Two years = **Rs. 1,10,84,796-00**  
**Rs. 54,42,796-00**

**Say                      Rs. 1,65,27,592-00**  
**Rs. 1,66,00,000-00**



**Budget break-up per school**

<b>Total Budget for two years</b>	<b>Approx. Rs.1,66,00,000-00</b>
<b>No. of schools</b>	<b>500</b>
<b>Duration of the programme</b>	<b>2 years (24 months)</b>
<b>Budget per school per year</b>	<b>Rs.16,600</b>
<b>Budget per school per month</b>	<b>Rs.1,384</b>


File No.2-33/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
June 15, 2007

**Subject: -** Sarva Shiksha Abhiyan – 98<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 10<sup>th</sup> May, 2007 – Circulation of Minutes.

The 98<sup>th</sup> meeting of the Project Approval Board of SSA was held on 10<sup>th</sup> May, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget-2007-08 of NUPEA, IGNOU, Department of Educational Measurement and Evaluation (DEME), NCERT and release of funds to Monitoring Institutions by Technical Support Group, Ed.CIL for the year 2007-08.

2. A copy of minutes in respect of Department of Educational Measurement and Evaluation (DEME), NCERT is enclosed. Minutes in respect of others will follow.

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Gandhi, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Prof. H.P. Dixit, Vice Chancellor, IGNOU


Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

3. ✓ Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

**Minutes of the meeting of the PAB of SSA, held on May 10,  
2007 to consider the AWP&B, 2007 - 08 of the Department  
of Educational Measurement and Evaluation (DEME),  
NCERT.**

1. A meeting of the PAB was held on May 10, 2007 to consider the AWP&B for 2007-08 submitted by the Department of Educational Measurement and Evaluation, NCERT. The meeting was chaired by Secretary (SE & L.) The list of participants is at **Annexure**.

2. At the outset, PAB noted the context of the proposal submitted by NCERT. Learning achievement levels constitute the key indicators of learning quality under SSA and NCERT has specified the basic learning competencies expected to be mastered by every child at the end of a particular class or stage of education. Whether children are actually acquiring the specified competencies, is tested through competency based pupil achievement surveys conducted by NCERT.

In order to track the impact of SSA in improving learning outcomes of children, the SSA framework provides for a National Sample Survey on Pupil Learning levels at Class-III, V and Class - VII/VIII, every three years. . NCERT surveys cover representative sample of students across districts in different subject areas. NCERT has conducted a sample survey for Class - V in 2000, Class-III in 2003 and Class-VII/VIII in 2002. These surveys were baseline surveys whose data has helped to establish a baseline for pupil achievement levels. Subsequent assessments (mid term and end term) will show the changes in pupil achievement.

The mid term achievement survey (MAS) at grade V is already underway, and the present proposal submitted by NCERT is for MAS at grades III and VII/VIII, as required in the SSA framework.

3. Prof. Avtar Singh, Head, DEME, NCERT presented the progress of different activities of DEME for quality improvement under SSA during 2006-07.

4. Secretary (SE and L) pointed out that results of important research studies need to be factored in programme implementation. For this purpose, research studies should be of a nature that can feed back into the system. Large-scale research studies spread over several years can have serious academic value, however, ongoing programmes like SSA require quicker feedback on outcomes.

5. Thereafter, the proposal submitted by NCERT was discussed in detail. JS (EE-II) noted that the duration of the proposed achievement surveys is very long, different project teams have not been constituted for the two surveys and the outputs expected from NEGAE (National Expert Group on Assessment in Elementary Education) and their timelines have not been defined. Dr. Avtar Singh agreed that the duration of the surveys should be reduced, the proposed project team can be split to enable them to work in parallel on different surveys and that NEGAE outputs need to be defined.

6. Director, Finance inquired whether the proposal submitted by NCERT has been examined by their finance committee, to which Dr Avtar Singh replied in the negative. Director (Finance) also pointed out the need to restrict contingencies to 10% of the total project cost.

**7. PAB approved NCERT's proposal for the mid term achievement surveys at the end of grades III and VII/VIII, at a total project cost of Rs. 333.3 lakhs, as per details at annexure II.**

8. PAB directed that:

- i) The achievement surveys be completed, and final reports be available by August 2008.
- ii) The surveys should conform to the highest technical standards, and should take into account the recommendations of NEGAEI and Joint Review Missions of SSA, in this regard.
- iii) All states must be covered in the forthcoming Learning Achievement Surveys, so that a broad picture on learning achievement would be available.
- iv) The outputs of NEGAEI may be ensured as per the schedule at annexure III.
- v) The final reports of the Mid Term Achievement Surveys for Classes III and VII/ VIII would be finalized and printed by August 2008 positively.

The meeting ended with vote of thanks to the Chair.

**LIST OF ATTENDANCE OF 98<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 10<sup>TH</sup> MAY 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Shri Gurdeep Singh, US, M/o Tribal Affairs, New Delhi
5. Prof. M.L. Koul, Project Director, DEP-SSA, IGNOU, New Delhi
6. Shri G.K. Sharma, PS, DEP-SSA, IGNOU, New Delhi
7. Dr. S.K. Prasad, Programme Officer, DEP-SSA, IGNOU, New Delhi
8. Shri Praveen Sharma, Accountant, DEP-SSA, IGNOU, New Delhi
9. Dr. Manoj Kumar, Programme Officer, DEP-SSA, IGNOU, New Delhi
10. Prof. Avtar Singh, Head, NCERT, New Delhi
11. Dr. Santosh Kumar, Reader, DEME, NCERT, New Delhi
12. Ms. Anju Banerjee, CMD, Ed.CIL, Noida
13. Shri S.K. Sharma, PM, SSA, TSG, Ed.CIL, New Delhi
14. Shri R.K. Sharma, Director, MHRD
15. Shri P. Sukumar, Director, MHRD
16. Ms. Richa Sharma, DS, MHRD
17. Shri Ravi Chand, US, MHRD
18. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
19. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
20. Ms. Shikha Jain, Consultant, TSG, Ed.CIL

## Budget Sanctioned for NCERT for 2007-08

ANNEX - 2

(Rs. in lakhs)

## Proposal and Sanctions for NCERT for 2007-08 ( Phase I)

S.No.	Activities proposed	Proposal				Sanction				Remarks
		Unit cost	Phy	Period	Financial	Unit cost	Phy	Period	Financial	
1	<b>Mid-Term Achievement Survey at the end of Upper Primary Stage</b>									
a	(i) Meetings of National Expert Group in Assessment in Elementary Education (NEGAE) and subject experts for Finalisation of Tests/Analysis Plan and Development of SQI. (ii) Meeting of Director SCERTs				6.000				6.000	June - August, 2007
b	Translation and Printing of Tools ( At State Level)				25.000				25.000	August - Sept., 2007
c	Meeting for Training of State Coordinators				3.000				3.000	September - Oct., 2008
d	Meeting of Experts for monitoring and supervising and TA/DA for field visits				6.500				6.500	Nov., 2007 - Jan., 2008
e	Administration of Tests and Questionnaires				60.000				60.000	Nov., - Dec., 2007 (Winter closing) Jan., Feb., 2008 (Summer closing)
	<b>Sub Total</b>				<b>100.500</b>				<b>100.500</b>	
f	Supporting Staff for MAS Class VIII/VIII									
	i) Consultant	0.250	2	12	6.000	0.250	2	10	5.000	Salaries Sanctioned from June 2007 to March 2008
	ii) System Analyst	0.250	1	12	3.000	0.250	1	10	2.500	
	iii) Survey Associates	0.120	2	12	2.880	0.120	2	10	2.400	
	iv) Computer Assistant	0.100	1	12	1.200	0.100	1	10	1.000	
	v) Assistant Programme Manager	0.150	1	12	1.800	0.150	1	10	1.500	
	vi) Project Accountant	0.100	1	12	1.200	0.100	1	10	1.000	
	vii) Project Assistant	0.080	1	12	0.960	0.080	1	10	0.800	
	viii) DTP Operator	0.080	1	12	0.960	0.080	1	10	0.800	
	ix) Stenographers	0.080	1	12	0.960	0.080	1	10	0.800	
	x) Project Helper	0.050	1	12	0.600	0.050	1	10	0.500	
	<b>Sub Total</b>		<b>12</b>		<b>19.560</b>		<b>12</b>		<b>16.300</b>	
i	<b>Contingency</b>									
g	Contingency Expenditure at State Level	0.480	35	1	16.800	0.250	35	1	8.750	
h	Contingency Expenditure at District Level	0.005	270	1	1.350	0.008	270	1	2.160	
i	Contingency expenditure at NCERT	1.000	1	1	1.000	1.250	1	1	1.250	
	<b>Sub total</b>				<b>19.150</b>				<b>12.160</b>	

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**Budget Sanctioned for NCERT for 2007-08**

(Rs in lakhs)

No.	Activities proposed	Proposal				Sanction				Remarks
		Unit cost	Phy	Period	Financial	Unit cost	Phy	Period	Financial	
2	<b>Mid-Term Achievement Survey at the end of Class III</b>									
a	(i) Meetings of National Expert Group in Assessment in Elementary Education (NEG/AEE) and subject experts for Finalisation of Tests/Analysis Plan and Development of SQI. (ii) Meeting of Director SCERTs				6.000				6.000	June - August, 2007
b	Translation and Printing of Tools ( At State Level)				15.000				15.000	August - Sept., 2007
c	Meeting for Training of State Coordinators				3.000				3.000	September - Oct., 2008
d	Meeting of Experts for monitoring and supervising and TA/DA for field visits				6.500				6.500	Nov., 2007 - Jan., 2008
e	Administration of Tests and Questionnaires				50.000				50.000	Nov. - Dec., 2007 Winter closing) Jan. - Feb., 2008 (Summer closing)
	<b>Sub total</b>				<b>80.500</b>				<b>80.500</b>	
f	<b>Supporting Staff for MAS Class III</b>									
i	Consultant	0.250	2	12	6.000	0.250	2	10	5.000	
ii	System Analyst	0.250	1	12	3.000	0.250	1	10	2.500	
iii	Survey Associates	0.120	2	12	2.880	0.120	2	10	2.400	
iv	Computer Assistant	0.100	1	12	1.200	0.100	1	10	1.000	
v	Assistant Programme Manager	0.150	1	12	1.800	0.150	1	10	1.500	
vi	Project Accountant	0.100	1	12	1.200	0.100	1	10	1.000	
vii	Project Assistant	0.080	1	12	0.960	0.080	1	10	0.800	
viii	DTP Operator	0.080	1	12	0.960	0.080	1	10	0.800	
ix	Stenographers	0.080	1	12	0.960	0.080	1	10	0.800	
x	Project Helper	0.080	1	12	0.960	0.080	1	10	0.800	
	<b>Sub total</b>				<b>19.920</b>				<b>16.600</b>	
	<b>Contingency</b>									
g	Contingency Expenditure at State Level	0.210	35	1	7.350	0.250	35	1	8.750	
h	Contingency Expenditure at District Level	0.005	270	1	1.350	0.008	270	1	2.160	
i	Contingency expenditure at NCERT	1.000	1	1	1.000	1.250	1	1	1.250	
	<b>Sub total</b>				<b>9.700</b>				<b>12.160</b>	
3	<b>Ancillary Facilities for MAS for Class III and Upper Primary Stage</b>									
a	Laptop		2	1	1.000		2	1	1.000	Infrastructure has been sanctioned for 1st year in 2007-08
b	Desktop with printer		4	1	1.600		4	1	1.600	
c	Scanner		1	1	0.200		1	1	0.200	
d	LCD Projector		1	1	1.500		1	1	1.500	
f	Photocopy machine		1	1	1.000		1	1	1.000	
g	Fax machine		1	1	0.200		1	1	0.200	
	<b>Subtotal</b>				<b>5.500</b>				<b>5.500</b>	
	<b>Total</b>				<b>254.830</b>				<b>243.720</b>	

## Proposal and Sanctions for NCERT for 2008-09 ( Phase II)

S.No.	Activities proposed	Proposal				Sanction				Remarks
		Unit cost	Phy	Period	Financial	Unit cost	Phy	Period	Financial	
1	Mid-Term Achievement Survey at the end of Upper Primary Stage									
a	Data Entry				7.000				7.000	Jan., April - 2008
b	Data Analysis				6.000				6.000	April, - May, 2008
c	Preparation of draft State and National Reports (Eight day meeting of writing sub-groups)				3.000				3.000	June - July, 2008
d	Sharing of draft with States and NEGAE				4.000				4.000	Aug-08
e	Finalisation of State and National Reports				1.000				1.000	Aug-08
f	Printing of Report				2.000				2.000	Aug-08
	<b>Sub total</b>				<b>23.000</b>				<b>23.000</b>	
g	Supporting Staff for MAS Class VII/VIII									
i	Consultant	0.250	2	9	4.500	0.250	2	5	2.500	Salary sanctioned from April to August as the project to be completed by August 2008
ii	System Analyst	0.250	1	9	2.250	0.250	1	5	1.250	
iii	Survey Associates	0.120	2	9	2.160	0.120	2	5	1.200	
iv	Computer Assistant	0.100	1	9	0.900	0.100	1	5	0.500	
v	Assistant Programme Manager	0.150	1	9	1.350	0.150	1	5	0.750	
vi	Project Accountant	0.100	1	9	0.900	0.100	1	5	0.500	
vii	Project Assistant	0.080	1	9	0.720	0.080	1	5	0.400	
viii	DTP Operator	0.080	1	9	0.720	0.080	1	5	0.400	
ix	Stenographers	0.080	1	9	0.720	0.080	1	5	0.400	
x	Project Helper	0.050	1	9	0.450	0.050	1	5	0.250	
	<b>Sub total</b>				<b>14.670</b>				<b>8.150</b>	
h	Honorarium to State Personnel									
i	State Coordinator Director SCERT/SIE, (35)	0.050	35	1	1.750	0.050	35	1	1.750	
ii	Associate State Coordinator (35)	0.040	35	1	1.400	0.040	35	1	1.400	
iii	Assistant State Coordinator (28)	0.030	28	1	0.840	0.030	28	1	0.840	
iv	Office Assistant (35)	0.010	35	1	0.350	0.010	35	1	0.350	
v	Office Helper at state (35)	0.005	35	1	0.175	0.005	35	1	0.175	
vi	District Coordinator (270)	0.015	270	1	4.050	0.015	270	1	4.050	
vii	Office Assistant (270)	0.005	270	1	1.350	0.005	270	1	1.350	
viii	Office Helper (270)	0.003	270	1	0.810	0.003	270	1	0.810	
	<b>Sub total</b>				<b>10.725</b>				<b>10.725</b>	
i	Contingency									
i	Contingency Expenditure at State Level	0.210	35	1	7.350	0.105	35	1	3.675	Contingency reduced to bring it to 10% of the total project Amount
ii	Contingency Expenditure at District Level	0.005	270	1	1.350	0.002	270	1	0.540	
iii	Contingency expenditure at NCERT	1.000	1	1	1.000	0.200	1	1	0.200	
	<b>Sub total</b>				<b>9.700</b>				<b>4.415</b>	

**Budget Sanctioned for NCERT for 2008-09**

Rs. in lakhs

	Activities proposed	Proposal				Sanction				Remarks
		Unit cost	Phy	Period	Financial	Unit cost	Phy	Period	Financial	
2	Mid-Term Achievement Survey at the end of Class III									
a	Data Entry				5.000				5.000	Jan., April - 2008
b	Data Analysis				5.000				5.000	April, - May, 2008
c	Preparation of draft State and National Reports (Eight day meeting of writing sub-groups)				3.000				3.000	June - July, 2008
d	Sharing of draft with States and NEGAE				4.000				4.000	
e	Finalization of State and National Reports				1.000				1.000	
f	Printing of Report				2.000				2.000	Aug-08
	<b>Sub total</b>				<b>20.000</b>				<b>20.000</b>	Aug-08
g	<b>Supporting Staff for MAS Class III</b>									Aug-08
i	i) Consultant	0.250	2	5	2.500	0.250	2	5	2.500	Salary sanctioned from April to August as the project to be completed by August 2008
	ii) System Analyst	0.250	1	5	1.250	0.250	1	5	1.250	
	iii) Survey Associates	0.120	2	5	1.200	0.120	2	5	1.200	
	iv) Computer Assistant	0.100	1	5	0.500	0.100	1	5	0.500	
	v) Assistant Programme Manager	0.150	1	5	0.750	0.150	1	5	0.750	
	vi) Project Accountant	0.100	1	5	0.500	0.100	1	5	0.500	
	vii) Project Assistant	0.080	1	5	0.400	0.080	1	5	0.400	
	viii) DTP Operator	0.080	1	5	0.400	0.080	1	5	0.400	
	ix) Stenographers	0.080	1	5	0.400	0.080	1	5	0.400	
	x) Project Helper	0.050	1	5	0.250	0.050	1	5	0.250	
	<b>Sub total</b>				<b>8.150</b>				<b>8.150</b>	
ii	<b>Honorarium to State Personnel</b>									
	i) State Coordinator Director SCERT/SIE, (35)	0.050	35	1	1.750	0.050	35	1	1.750	
	ii) Associate State Coordinator (35)	0.040	35	1	1.400	0.040	35	1	1.400	
	iii) Assistant State Coordinator (28)	0.030	28	1	0.840	0.030	28	1	0.840	
	iv) Office Assistant (35)	0.010	35	1	0.350	0.010	35	1	0.350	
	v) Office Helper at state (35)	0.005	35	1	0.175	0.005	35	1	0.175	
	vi) District Coordinator (270)	0.015	270	1	4.050	0.015	270	1	4.050	
	vii) Office Assistant (270)	0.005	270	1	1.350	0.005	270	1	1.350	
	viii) Office Helper (270)	0.003	270	1	0.810	0.003	270	1	0.810	
	<b>Sub total</b>				<b>10.725</b>				<b>10.725</b>	
i	<b>Contingency</b>									
	i) Contingency Expenditure at State Level	0.210	35	1	7.350	0.105	35	1	3.575	Contingency reduced to bring it to 10% of the total project Amount
	ii) Contingency Expenditure at District Level	0.005	270	1	1.350	0.002	270	1	0.540	
	iii) Contingency expenditure at NCERT	1.000	1	1	1.000	0.200	1	1	0.200	
	<b>Sub total</b>				<b>9.700</b>				<b>4.415</b>	
	<b>Total</b>				<b>106.670</b>				<b>89.580</b>	

Contingency

9.86%

Yearwise Sanctioned Outlay for NCERT

Rs. In lakhs

	Proposed	Sanctioned
Phase I ( 2007-08)	254.83	243.72
Phase II ( 2008-09)	106.67	89.58
Total	361.5	333.3

## Annex III

### Tasks to be accomplished by NEGAE

Sl. No.	Activity	Proposed Months	
		Class III	Class VII/ VIII
1.	Vetting and Finalization of Tests and Questionnaires	June, 2007	July, 2007
2.	Development of Analysis plan	August, 2007	Sep., 2007
3.	Monitoring of Administration of Tests in the field - I Phase (Winter closing schools) - II Phase (Summer closing schools)	Nov., 2007  Feb., 2008	Nov.-Dec., 2007  Feb., - March, 2008
4.	Guidelines for Report Generation	March, 2008	March, 2008
5.	Evolving indicators for S.Q.I. for early primary stage (Classes I-III) by November, 2008		
6.	Evolving indicators for S.Q.I. for Primary stage (Class IV & V) by March, 2008		
7.	Evolving indicators for S.Q.I. for Upper Primary stage		June, 2008

Source: DEME, NCERT


File No.2-33/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
June 1, 2007

**Subject: - Sarva Shiksha Abhiyan – 98<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 10<sup>th</sup> May, 2007 – Circulation of Minutes.**

The 98<sup>th</sup> meeting of the Project Approval Board of SSA was held on 10<sup>th</sup> May, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget-2007-08 of NUPEA, IGNOU, supplementary AWP&B 07-08 of NCERT and release of funds to Monitoring Institutions by Technical Support Group, Ed.CIL for the year 2007-08.

2. A copy of minutes in respect of IGNOU is enclosed. Minutes in respect of others will follow.

  
(D.K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Shri K.M. Sahni, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary  
Ministry of Tribal Affairs
5. Smt. Sunila Basant, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Prof. S.K. Thakur,  
Vice Chairman, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Prof. H.P. Dixit, Vice Chancellor, IGNOU


Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

3. ✓ Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

**MINUTES OF THE MEETING OF THE PAB OF SSA, HELD ON MAY 10, 2007 TO CONSIDER THE AWP&B (2007-08) OF DEP-SSA (IGNOU)**

1. A meeting of the PAB was held on May 10, 2007 to consider the AWP&B, 2007-08 submitted by DEP-SSA (IGNOU). The meeting was chaired by Secretary (SE&L). The list of participants is at **Annexure I**.
2. Prof M.L. Koul, Director DEP-SSA, made a brief presentation of the progress of activities of DEP-SSA during the year 2006-07 and fresh proposals for 2007-08. His presentation covered the progress in all activities approved by PAB in 2006-07, such as National teleconferences and seminars, training programmes and SRG meetings conducted by DEP-SSA in the states, self-learning materials developed under the project, etc. An overview of the programmes and activities proposed for the year 2007-08 was presented thereafter.
3. JS (EE-II) appreciated the impact and reach of activities like the National Teleconferences and the programs for training of untrained teachers, through distance mode. She pointed out that the National teleconferences provided a forum for interaction and feedback from States on topical issues under SSA. IGNOU's role in supporting training of untrained teachers in the North Eastern States and new States like Chhattisgarh and Jharkhand is also very important. She further stated that Regional Directors of IGNOU need to be adequately empowered and guided to run these training programmes effectively. Prof. Koul was requested to provide Statewise and yearwise details of the number of untrained teachers trained under the special IGNOU courses for their training
4. JS (EE-II) reiterated the decisions taken in the last meeting of PAB of SSA that programmes / activities undertaken in the States should continue to be funded by the respective States out of SSA funds provided to them for training purposes. The States should print and replicate the materials developed for them by DEP-SSA, for wider use. The DRS installed under DEP-DPEP and DEP-SSA in States is the



property of the respective States and the States will be responsible for their upkeep and maintenance.

5. It was noted that the position of the finance officer and programme officers sanctioned for DEP-SSA, remained vacant for a large part of the financial year 2006-07. Prof M. L. Koul pointed out the need to revise the requirements and eligibility conditions specified for these positions, in the next meeting of the Programme Implementation Committee. Prof Kaul was directed to ensure that sanctioned positions are filled quickly, in the interest of programme implementation, and that decisions on eligibility conditions is an internal decision of IGNOU.
6. Prof Koul informed that IGNOU has undertaken an evaluation of the Rajiv Gandhi Project for EDUSAT supported Elementary Education that was partly funded under SSA. The report is under preparation and will be shared with MHRD within a month.
7. The key activities approved in 2007-08 are as follows:

Sr. No.	Programme/Activities	Physical target 2006-07	Financial target 2006-07 (Rs. in lakhs)
1.	National level meetings	5	8.5
2.	State Resource Group meetings	20	20.0
3.	Capacity Building (development of learning/ training material)		22.5
	a. Production of self-learning materials (print) including duplication.		3
	b. Duplication of audio programmes		3
	c. Duplication of contents of tele-conferences and video programmes.		
4.	National teleconferences	10	10
5.	National level Seminars/ Conferences	4	10

6.	Salary of project staff at the National level		
	a) core staff		38.67
	b) support staff		7.92

8. **The PAB approved a total outlay of Rs. 132.15 lakh for DEP-SSA for the year 2007-08. Details of activities and costing tables are at Annexure II.**

The meeting ended with the vote of thanks to the Chair.

**LIST OF ATTENDANCE OF 98<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 10<sup>TH</sup> MAY 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Shri Gurdeep Singh, US, M/o Tribal Affairs, New Delhi
5. Prof. M.L. Koul, Project Director, DEP-SSA, IGNOU, New Delhi
6. Shri G.K. Sharma, PS, DEP-SSA, IGNOU, New Delhi
7. Dr. S.K. Prasad, Programme Officer, DEP-SSA, IGNOU, New Delhi
8. Shri Praveen Sharma, Accountant, DEP-SSA, IGNOU, New Delhi
9. Dr. Manoj Kumar, Programme Officer, DEP-SSA, IGNOU, New Delhi
10. — Prof. Avtar Singh, Head, NCERT, New Delhi —
11. Dr. Santosh Kumar, Reader, DEME, NCERT, New Delhi
12. Ms. Anju Banerjee, CMD, Ed.CIL, Noida
13. Shri S.K. Sharma, PM, SSA, TSG, Ed.CIL, New Delhi
14. Shri R.K. Sharma, Director, MHRD
15. Shri P. Sukumar, Director, MHRD
16. Ms. Richa Sharma, DS, MHRD
17. Shri Ravi Chand, US, MHRD
18. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
19. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
20. Ms. Shikha Jain, Consultant, TSG, Ed.CIL

Name of Event/Activity	Performance Budget 2006-2007										Proposed Budget 2007-2008			IGNOU Remarks	Recommended 2007-2008			Remarks of Appraisal Team
	Approved AWP&B	Approved Physical	Committed expenditure	Total of Col. No.	Physical Target	Expdr.as on	Committed Expenditure for	Total (8+9)	SAVING (6-10)	Proposed Physical	Unit Cost	Budget proposed	Proposed Physical		Unit Cost	Budget proposed		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	12	13	14		
<b>1 National Level Meetings</b>																		
a) Advisory Committee	1.50	1		1.50	1	0.69	-	0.69	0.81	2	1.50	3.00		1	1.50	1.50	Restricted to 1 meeting	
b) Programme Implementation committee	2.00	2		2.00	2	0.87	-	0.87	1.13	3	1.50	4.50		2	1.00	2.00	Restricted to 2 meetings with a reduced unit cost	
c) DEC's meeting	5.00	2		5.00	2	2.85	-	2.85	2.15	3	2.50	7.50	35 DEC's from 35 states/UTs	2	2.50	5.00	Restricted to 2 meetings	
State Resource Groups (SRGs) meeting - identification and planning of Distance Education Programmes	5.75	23	0.00	5.75	18	5.34	-	5.34	0.41	40	0.60	24.00	Atleast two SRGs in bigger states and one in small States/UTs	20	0.60	12.00	Restricted to 20 meetings	
Capacity Building Print Material																		
Developing Development scripts - Finalisation of draft SLM etc. Through Workshop			2.43	2.43		1.75	-	1.75	0.68	35	0.50	17.50	The Workshop will be conducted for capacity building of SCERT/DIET Faculties, BRC/CRC/ Teachers for Development of Distance Learning Material in content context and pedagogy for the use of Teachers in classroom. The scripts will be developed in the workshop mode	0	0.00	0.00	Funding may be obtained from SSA funds at State level	
ii) Production of SLMs including Duplication	30.00	20	18.80	48.80	17	20.35	23.64	43.99	4.81	20	1.50	30.00		15	1.50	22.50		
<b>b) Audio Programmes (non broadcast &amp; broadcast)</b>																		
i) Development of Audio Programmes through Workshops			0.78	0.78		0.57	-	0.57	0.21	35	0.50	17.50		0	0.00	0.00		
ii) Production			2.16	2.16		-	-	-	2.16	LS		30.00		0	0.00	0.00	Funding may be obtained from SSA funds at State level	
<b>Non-Broadcast (RCCP)</b>																		
Production			0.24	0.24		0.07	-	0.07	0.17	LS		2.00		0	0.00	0.00		
<b>Broadcast (Radio)</b>																		
Production & Broadcast										LS		10.00		0	0.00	0.00		
iii) Duplication of audio programmes	4.00	LS		4.00		1.66	2.36	4.02	0.01	LS		4.00		LS	0.00	3.00		
<b>Video Programmes</b>																		
i) Development, editing & Finalisation of video scripts through workshop			0.76	0.76		1.18	-	1.18	0.43	35	0.50	17.50		0	0.00	0.00	Funding may be obtained from SSA funds at State level	
ii) Production			4.29	4.29		4.29	-	4.29	0.00	10	2.00	20.00		0	0.00	0.00		
iii) Duplication of video programmes	4.00	LS		4.00		0.05	3.18	3.23	0.77	10	LS	10.00		3	LS	3.00		

DEP-SSA (IGNOU, NEW DELHI)  
Annual Work Plan & Budget (AWP&B) 2007-2008

(Rs. in lakh)

Name of Event/Activity	Performance Budget 2006-2007									Proposed Budget 2007-2008			IGNOU Remarks	Recommended 2007-2008			Remarks of Appraisal Team
	Approved AWP&B	Approved Physical	Committed expenditure	Total of Col. No.	Physical Target	Expenditure	Committed Expenditure for	Total (8+9)	SAVING (6-10)	Proposed Physical	Unit Cost	Budget proposed		Proposed Physical	Unit Cost	Budget proposed	
<b>Teleconferencing:</b>																	
a) Teleconferencing on selected themes at National Level	10.00	10		10.00	9	2.42	1.44	3.86	6.14	10	LS	10.00	10 National Teleconference of 4 hours duration is being proposed at unit cost of Rs. 1.00 Lakh (Rs. 25000/- per hour). The topic will be identified by MHRD.	10	LS	10.00	
b) Training Research and Feedback										5	LS	5.00		0	LS	0.00	Funding may be obtained from SSA funds at State level
<b>e) Teleconferencing at State level</b>																	
Teleconference (teaching end expenditure)			2.22	2.22		2.18		2.18	0.04								
<b>f) Capacity Building</b>																	
Workshop for DPOs Functionaries/DIETs Faculties/BRC/CRC										15	2.00	30.00		0	0.00	0.00	Funding may be obtained from SSA funds at State level
Strengthening/empowerment of IBRCs through training and enrichment material			9.00	9.00		5.83		5.83	3.17								
Teacher Training Package on Girls Education, IED, School Effectiveness Programme and Classroom Transaction										4 package	10.00	40.00	The material developed by DEP-SSA in previous years in the form of print were appreciated by the states and are in demand. Considering the need DEP-SSA propose to develop a package on the issues like Girls Education, IED, School Effectiveness Programme and classroom transaction	0	0.00	0.00	Adequate funds for teacher's training including development of module, inclusive education, girls education etc are provided for each State and hence funding may be obtained from SSA funds at State level
<b>6 Seminar/Conferences (\$)</b>																	
(a) National Level	10.00	4		10.00	3	6.67	0.21	6.88	3.12	4	2.50	10.00	4 National Seminar on the issues of National relevance and 8 seminars on the issues of regional relevance will be organised	4	2.50	10.00	
(b) Regional Level										8	1.50	12.00		0	0.00	0.00	Funding may be obtained from SSA funds at State level
Participation of project Faculty in National/International Seminar and Workshops	1.00	2		1.00		0.37		0.37	0.63	4	LS	5.00		1	LS	1.00	Restricted to Rs. 1 lakh
Impact/feedback/ case studies	2.50	LS	2.44	4.94		3.09	1.17	4.26	0.68	10	LS	10.00	The research activities to assess the impact of the distance education intervention on teaching methodology, classroom transaction & pupil achievement	5	LS	1.50	Restricted to Rs. 1.5 lakh

Sl. No.	Name of Event/Activity	Performance Budget 2006-2007								Proposed Budget 2007-2008			IGNOU Remarks	Recommended 2007-2008			Remarks of Appraisal Team	
		Approved AWP&B 2006-07 (in lakhs)	Approved Physical Target 2006-07	Committed expenditure for 2005-06	Total of Col. No. 3 & 5	Physical Target Achieved as on 31.03.07	Expdt. as on 31.3.07	Committed Expenditure for 2006-07	Total (8+9)	SAVING (6-10)	Proposed Physical Target 2007-08	Unit Cost		Budget proposed for 2007-08	Proposed Physical Target 2007-08	Unit Cost		Budget proposed for 2007-08
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	12	13	14	
9	Printing & Publication of DEP-SSA reports & allied documents	2.00			2.00		0.44	-	0.44	1.56	5	LS	2.00		5	LS	2.00	
10	State Visits	2.00			2.00		0.59	-	0.59	1.41	-	LS	7.00	visit upto the village level to strengthen the community mobilization and its participation universalisation of elementary education	-	LS	4.00	Restricted to Rs 4 lakh
11	<b>Training of project staff</b>																	
	(a) DEP-SSA	1.00			1.00		0.04	-	0.04	0.96	LS		2.00		LS		1.00	Restricted to Rs 1 lakh
	(b) Regional Level																	
	Training of Master Trainers in the use of website IMM-CD for effective utilization of			1.90	1.90		1.79	-	1.79	0.11	4	1.50	6.00	The workshop will be conducted to train the master trainers in the field of website IMM-CD for effective utilization of Educat etc	0	0.00	0.00	Funding may be obtained from SSA funds at State level
	<b>Library and Documentation</b>																	
	(a) Development of Library and Documentation facility at the Headquarter and preservation of Audio/Video, cassettes and CDs including infrastructure											LS	7.00	(i) The DEP-SSA is mainly working for development and utilization of distance learning print audio and visual material. The faculty requires regular upgradation in their knowledge and information through journals and books.	-	LS	0.00	Not allowed
	(b) Development and Production of resource directory of print, audio, video IMM-CD and teleconferences programme developed by DEP-SSA and States											LS	7.00	A resource directory consisting of the title, theme, content and the area like content context and pedagogy alongwith the target group language etc. is proposed to be developed by DEP-SSA for the use of entire SSA programme.	-	LS	3.00	Restricted to Rs 3 lakh
12	Salary of project staff at the National level*																	
	(a) Core Staff	33.90		1.62	35.52		20.82	1.05	21.87	13.65			43.32				38.67	Salary of vacant position of 1 AFO and 1 Programme Officer is restricted to 6 months

DEP-SSA (IGNOU NEW DELHI)  
Annual Work Plan & Budget (AWP&B) 2007-2008

(Rs. in lakh)

1	2	Performance Budget 2006-2007								Proposed Budget 2007-2008			15	R. recommended 2007-2008			Remarks of Appraisal Team	
		3	4	5	6	7	8	9	10	11	12	13		14	12	13		14
	Name of Event/ Activity	Approved AWP&B	Approved Physical	Committed expenditure	Total of Col. No.	Physical Target	Expdr.as on	Committed Expenditure for	Total (8 + 9)	SAVING (6-10)	Proposed Physical	Unit Cost	Budget proposed	IGNOU Remarks	Proposed Physical	Unit Cost	Budget proposed	
15	Consultancy Senior/Junior at																	
	a) National Level	3.00			3.00		1.67	0.08	1.75	1.25			11.00				2.00	
	b) State Level	2.50			2.50		0.22		0.22	2.28								
16	Maintenance																	
	a) Office Maintenance and											LS	5.00			LS	0.00	Not allowed
	b) Maintenance of Motor											LS	2.00			LS	0.00	
	c) Maintenance of print and AMC of DRS			5.00	5.00		3.13		3.13	1.87			5.00				0.00	Funding may be obtained from SSA funds at State level
17	Contingences	4.08			4.08		2.35	0.38	2.73	1.35			5.00				2.06	Restricted to Rs. 2.06 lakh
18	Purchase of Office Equipments												4.00				0.00	Not allowed
19	Installation of DRS			18.48	18.48		17.46		17.46	1.02		LS	30.00			LS	0.00	Funding may be obtained from SSA funds at State level
20	Rajiv Gandhi Edusat Project, Jabalpur Teachers' training & upgradation of knowledge, skills pedagogy of teachers			17.64	17.64		8.13	2.79	10.92	6.72								
	Grand Total	132.15		88.61	220.76	0.00	125.58	37.46	163.04	57.72			472.08				132.15	

LS Lumpsum

National seminar will be theme specific and its outcome will focus on quality improvement at the elementary education stage

Includes leave salary, pension contribution, lien charges, medical reimbursement, LTC, tuition fees for the staff on deputation as per Government of India rule

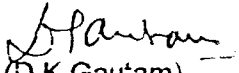
File No.2-33/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
May 22, 2007

**Subject: - Sarva Shiksha Abhiyan – 98<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 10<sup>th</sup> May, 2007 – Circulation of Minutes.**

The 98<sup>th</sup> meeting of the Project Approval Board of SSA was held on 10<sup>th</sup> May, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget-2007-08 of NUPEA, IGNOU, supplementary AWP&B 07-08 of NCERT and release of funds to Monitoring Institutions by Technical Support Group, Ed.CIL for the year 2007-08.

2. A copy of minutes in respect of proposal of NUPEA and release of funds to Monitoring Institutions by Technical Support Group, Ed.CIL for the year 2007-08. Minutes in respect of others will follow.

  
(D.K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Shri K.M. Sahni, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary  
Ministry of Tribal Affairs
5. Smt. Sunila Basant, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Prof. S.K. Thakur,  
Chairman, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K. Ray,  
FA, MHRD



12. Shri Keshav Desiraju,  
JS (P), MHRD
13. Prof. H.P. Dixit, Vice Chancellor, IGNOU

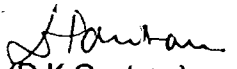
Copy to: -

14. JS (EE.II)
15. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

- ✓ 16. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to ES (SE&L) – for information

  
(D.K. Gautam)  
Deputy Secretary  
Tel No. 23387934

**Minutes of the PAB meeting held on 10.05.2007 to discuss the proposal of NUEPA for 2007-08.**

A PAB meeting was held on 10.05.2007, under the Chairmanship of Shri Champak Chatterji, Secretary (SE&L) to discuss, inter-alia, the proposal of NUEPA for the year 2007-08. A list of persons who participated in the meeting is enclosed.

2. It was submitted to PAB that NUEPA has brought out the following publications based on DISE 2005-06 as per the approval of PAB meeting held on 18.5.2006:-

1. Elementary Education in Rural India.
2. Elementary Education in Urban India
3. District Report Cards Volume I.
4. District Report Cards Volume II
5. Student Flow at Primary level (Originally proposed for Drop out).

However, the following publications approved by PAB are likely to be brought out in July, 2007 only:-

1. State Report Cards: 2005-06
2. Analytical Report: 2005-06

In addition with the approval of Chairman, of PAB-DISE Flash Statistics based on DISE 2005-06 has also been brought out. The expenditure (Provisional) on these publications including Flash Statistics is Rs. 11,85,736.

3. NUEPA has proposed to bring out during 2007-08 the following publications at an estimated cost of Rs.15,00,000 and the proposal was placed before PAB for approval.

1. Elementary Education in India – Progress towards UEE: DISE Flash Statistics: 2006-07.
2. District Report Cards – Vol.I, 2006-07.
3. District Reports – Vol.II, 2006-07.
4. Elementary Education in Rural India, 2006-07: Analytical Tables.
5. Elementary Education in Urban India, 2006-07: Analytical Tables.
6. State Report Cards: 2006-07.
7. Analytical Reports: 2006-07.

4. PAB ratified the decision to publish Flash Statistics based on DISE 2005-06 and approved an expenditure of Rs. 15 lakhs for printing the Publications listed at para 3 above during 2007-08. The proposal to make payment of Rs. 15 lakhs in one installment to NUEPA after adjusting the unspent balance of the previous year for the purpose of bringing out the publication was also approved.

**Ministry of Human Resource Development  
Department of School Education & Literacy**

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**Minutes of the meeting of the Project Approval Board held on 10.05.2007**

The meeting of the Project Approval Board (PAB) was held on 10.5.2007 under the Chairman of Shri Champak Chatterji, Secretary (SE&L) to interalia consider the proposal to continue the release of funds to Monitoring Institutions through Ed.CIL. A list of participants is enclosed.

2. It was submitted to PAB that for 2006-07 the PAB had approved an expenditure of Rs. 2.3 crore for release of funds through Ed.CIL, to the forty one monitoring institutions. Against this an expenditure Rs. 1,69,52,008 has been incurred towards payment of 1<sup>st</sup> installment to 40 MIs and 2<sup>nd</sup> instalment to 21 MIs who have reported 75% of expenditure of 1<sup>st</sup> installment. For the remaining 20 MIs the 2<sup>nd</sup> installment will be released on receipt of expenditure statement.

3. A proposal for approval of an expenditure of Rs. 272.75 lakh for the same purpose during 2007-08 was placed before the PAB for it consideration. The details are as follows:

1.	Funds required for release to MIs	238.30 lakhs
2.	Reimbursement of TA/ DA to MIs	20.00 lakhs
3.	Service charges to Ed.CIL	12.90 lakhs
4.	Service tax	1.55 lakhs
	<b>Total</b>	<b>272.75 lakhs</b>

4. CMD, Ed.CIL pointed out that the payment of service charges @ 5% to Ed.CIL is very low. Last year's experience show that this release of funds to MI involve a lot of work and also value addition by Ed.CIL. CMD, Ed.CIL requested for enhancement of the service charges.

Dir(Finance) felt that the current rate of 5% of service charges should continue.

PAB was informed that the present system of engaging the MIs for Monitoring SSA is for a period of 2 years i.e. 2006-07 and 2007-08. The system is likely to be reviewed before the end of this financial year and therefore it would be appropriate to

continue with the existing 5% of service charges to Ed.CIL for this year also. The proposal for enhancement of service charges could be considered next year.

5. The PAB thereafter approved an expenditure of Rs. 272.75 lakhs as detailed in Para 3 above during 2007-08 for making payment to Monitoring Institutions through Ed.CIL.

The meeting ended with a vote of Thanks to Chair.

**LIST OF ATTENDANCE OF 98<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 10<sup>TH</sup> MAY 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
4. Shri Gurdeep Singh, US, M/o Tribal Affairs, New Delhi
5. Prof. M.L. Koul, Project Director, DEP-SSA, IGNOU, New Delhi
6. Shri G.K. Sharma, PS, DEP-SSA, IGNOU, New Delhi
7. Dr. S.K. Prasad, Programme Officer, DEP-SSA, IGNOU, New Delhi
8. Shri Praveen Sharma, Accountant, DEP-SSA, IGNOU, New Delhi
9. Dr. Manoj Kumar, Programme Officer, DEP-SSA, IGNOU, New Delhi
10. Prof. Avtar Singh, Head, NCERT, New Delhi
11. Dr. Santosh Kumar, Reader, DEME, NCERT, New Delhi
12. Ms. Anju Banerjee, CMD, Ed.CIL, Noida
13. Shri S.K. Sharma, PM, SSA, TSG, Ed.CIL, New Delhi
14. Shri R.K. Sharma, Director, MHRD
15. Shri P. Sukumar, Director, MHRD
16. Ms. Richa Sharma, DS, MHRD
17. Shri Ravi Chand, US, MHRD
18. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
19. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
20. Ms. Shikha Jain, Consultant, TSG, Ed.CIL

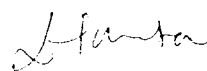
File No.2-49/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
June 28, 2007

**Subject: - Sarva Shiksha Abhiyan – 101<sup>st</sup> Meeting of the Project Approval Board (PAB) held on 8<sup>th</sup> June, 2007- Circulation of Minutes.**

The 101<sup>st</sup> meeting of the Project Approval Board of SSA was held on 8<sup>th</sup> June, 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of Delhi, Arunachal Pradesh, Nagaland, Uttar Pradesh, NIAR and project proposal of National Informatics Centre for the designing and development of National Web Portal.

2. **A copy of minutes in respect of NIAR is enclosed. Minutes in respect of others will follow.**

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

4. After a detailed discussion, PAB took the following decision:

- (1) NIAR will undertake the capacity building training programme for 43 SFDs in 8 States and 3 districts of Mizoram having Tribal Development Council as detailed below:

A. Special Focus Districts to be covered in training.

<i>Sl. No.</i>	<i>State</i>	<i>Districts</i>
1.	Uttar Pradesh	Badaun, Baghpat, Balrampur, Bareilly, Hardoi, Lalitpur, Moradabad, Rae Bareilly, Shrawasti and Sidharth Nagar (10 districts)
2.	Bihar	Araria, Darbhanga, East Champaran, Katihar, Kishanganj, Purnea, Sitamarhi and West Champaran (8 districts).
3.	West Bengal	Jalpaiguri, Kolkatta, Malda, Murshidabad, South 24 Pharganas and Uttar Dinjpur (6 districts)
4.	Jharkhand	Chatra, Giridih, Godda, Palamau and Sahebganj (5 districts).
5.	Madhya Pradesh	Anoop Pur, Bhopal, Jhabua, Ratlam, Sheopur (5 districts).
6.	Orissa	Koraput, Malkangiri, Mayurbhanj, Nabrangpur, Raigada (5 districts).
7.	Rajasthan	Eenswara, Jaisalmer, Sawai Madhopur (3 districts)
8.	Haryana	Mewat (1 district).

The total Districts to be covered is 43.

B. Tribal Development Council Districts to be covered in training.

Mizoram : Kolasib, Saiha, Lwangtlai (3 districts).

- (2) NIAR will hold the training in two phases. In the first phase it will collectively engage functionaries of the SFD/TDCD at each of the respective State, while in the second phase training programmes will be held in each district which will focus on District planning with district and sub-district level functionaries. Since, Haryana has only one SFD to be covered, the NIAR should club it with Rajasthan for the first phase of training.

- (3) The State level Planning Coordinators, Coordinator for out of school children, Girl education as well as District level Coordinators for these functional areas will be involved in these workshops both at State and District level programmes.
- (4) The NIAR will prepare training modules, which will be submitted for approval of MHRD.
- (5) MHRD will write to the State Project Directors of SSA to inform them of the programme.
- (6) NIAR will document the experience of the training programmes along with lessons learnt in a modular form.
- (7) NIAR will inform the MHRD about the schedule of the training programmes and the Ministry may depute its observers as per need.
- (8) An amount of Rs.150 lakh was sanctioned to NIAR for the above said capacity building training in all 46 Districts in 2007-08.



F.No. 3-3/2007-EE.XI  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
(EE.XI)

New Delhi, the dated 29<sup>th</sup> June, 2007

**Subject: Sarva Shiksha Abhiyan – Meeting of the Project Approval Board (PAB) held on 23<sup>rd</sup> May, 2007- Circulation of minutes.**

The undersigned is directed to forward herewith minutes of the meeting of the Project Approval Board of SSA held on 23<sup>rd</sup> May, 2007 under the Chairmanship of Secretary (EE&L) in the Conference Room (Room No. 112, 'C' Wing), Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget – 2007-08.

  
**(SUSHIL KUMAR)**  
Under Secretary

Ms. Manju Banerjee,  
CMD, Ed.CIL  
Noida.

**Copy to:** PM, SSA

Shad  
Phy  
29/6

**MINUTES OF THE MEETING OF THE PROJECT APPROVAL BOARD (PAB) HELD ON MAY 23, 2007 TO CONSIDER THE ANNUAL WORK PLAN & BUDGET (AWP&B) FOR FINANCIAL YEAR 2007-08 OF THE TECHNICAL SUPPORT GROUP (TSG), ED.CIL**

The meeting of the Project Approval Board (PAB) for considering the AWP&B 2007-08 of the Technical Support Group (TSG), Ed. CIL was held on 23<sup>rd</sup> May, 2007 under the Chairmanship of Secretary (SE&L). A list of officers who attended the meeting is at Annexure – I.

2. Project Manager (SSA) Ed.CIL apprised the PAB about the major activities undertaken in the previous year and informed the PAB that it has already incurred an expenditure of 542 Lakhs in the financial year 2006-07 against Rs.700 Lakhs sanctioned to TSG (Ed.CIL) pending finalization of accounts and other committed liabilities.

3. Ed.CIL further submitted that the committed liabilities due to the ongoing research and evaluation studies viz., (i) Research Project on Student Attendance in 21 States (ii) Research Project of Teacher Absence in 4 States (iv) Concurrent Financial Review & Procurement Audit in SSA States and UTs which are to be undertaken by the TSG in the current financial Year 2007-08 itself amounted to Rs. 4.5 crore. Further, there is a requirement of additional funds since some more Consultants have joined. Besides, left over maintenance & renovation work of the TSG building, will also be undertaken during 2007-08. North East Extension Centre of TSG has also become functional resulting in further increase in both recurring and non-recurring expenditure.

4. Items wise budget details presented by PM (SSA) as noted below, were discussed by PAB at length:-

**SUMMARY STATEMENT OF BUDGETED EXPENDITURE**  
**[For the Period 1<sup>st</sup> April 2007 to 31<sup>st</sup> March 2008]**

Sl.No.	Particulars	Amount (Rs.)
1.	Consultants Fee for Ed.CIL's TSG	11,054,400
2.	Support Staff of Ed.CIL's TSG	8,673,000
3.	Field Visit, State Visits, Monitoring, etc.	11,625,000
4.	Workshops, Seminars, meetings, etc.	22,662,000
5.	Research, Evaluation, Documentation, etc.	95,180,917
6.	Others (incl., Publicity, Printing, Resource Person Fee, Contingence)	13,416,000
7.	Space & Utilities	11,988,900
8.	Ed.CIL Overheads & Margin @ 16%	28,388,963
9.	Service Tax @ 12.36% as per Govt. Norms	3,508,876
10.	TSG for SSA in North East	2,830,800
	<b>Grand Total</b>	<b>209,328,856</b>

Ed.CIL's proposal of Rs. 2093 Lakhs was found by PAB on the higher side. If an allocation of Rs. 4.5 crores is kept for Research & Evaluation Studies, which is committed expenditure and it reductions are made in other heads commensurate to the expenditure in the previous year, the AWP&B 2007-08 of TSG is to be kept at **Rs. 1170 Lakhs** so as to meet expenditure on account of salary of support staff, consultants fee, field and state visits, monitoring, workshops, seminars, meetings, publicity, printing, Resource Persons fee and contingencies etc.

**Decisions of the PAB**

5. JS(EE.II) informed the Secretary (SE&L) that CMD, Ed.CIL will not be able to attend the meeting due to other pressing engagements. Leave of absence was granted to CMD, Ed.CIL.

## **6 Vacancies**

- i. PAB decided not to increase number of posts of consultant or support staff than already sanctioned.
- ii. Ed.CIL to take action for filling up of 17 Vacancies of the Support Staff lying vacant.
- iii. PAB also approved upgradation of one post each of consultants to senior consultant in Alternative Schooling and Planning units of TSG, Ed.CIL. With this the number of post of consultants will remain the same.
- iv. Ed.CIL to take immediate action for issue of Letter of Appointment to selected Consultants. For the remaining requirement of Consultants, time bound action plan is to prepared by Ed.CIL so that the process is completed by end of August 2007.

## **7 Administrative issues**

- i. Frequent delays were noticed in according administrative & financial approvals by Ed.CIL. Ed.CIL was advised to take corrective measures in this regard. In order to avoid delay in completion of studies, Ed.CIL was advised to submit a detailed time schedule for completion of tasks in a time bound manner.
- ii. Concern was also expressed about the frequent changes of Project Manager (SSA), which adversely affects the overall functioning of SSA. PM (SSA) assured that he will apprise the management about the concern.
- iii. For resolving the Internet problem, Ed.CIL should ensure to obtain Broadband Connection and the same should be installed immediately.
- iv. The issue relating to installation of 40 KVA Genset, given as gift by European Commission may be resolved at the earliest.
- v. Office aids like fax, telephones, internet, and AC are usually not in working condition/ active mode, the infrastructural issues be resolved at the earliest.
- vi. Smaller issues like availability of refreshment for meetings, provision of stationery is not actively attended to.
- vii. PAB raised the issue of utilization of services of support staff meant for SSA by administrative office of TSG. PM (SSA) assured that no Support Staff of TSG will

be used in TSG's administrative office and salaries of these will be borne by Ed.CIL.

## **8 Issue of rent**

- i) It was decided that the issue relating to rental of building of DAE, will be resolved once Ed.CIL provides the document that have been sought by MHRD.
9. PAB asked Project Manager (SSA), Ed.CIL to brief CMD, Ed.CIL about the concerns of PAB Members to ensure that corrective actions are taken by Ed.CIL.
10. **The final allocation earmarked to each of the activity, after curtailment of expenditure were seen by Members of the Board. After perusal, the PAB approved the Annual Work Plan & Budget for the Financial Year 2007-2008 of Ed.CIL's TSG amounting to Rs. 1170 lakhs. The revised AWP&B for the Financial Year 2007-2008 of TSG showing break-up of provisional expenditure incurred by Ed.CIL in the year 2006-07, the proposed and approved Budget for the year 2007-08 is enclosed as Annexure-II to these minutes.** The PAB advised Ed.CIL for taking all steps to economize expenditures, and strictly monitor quarterly expenditures, unit-wise.
11. The PAB approved the Annual Work Plan & Budget 2006-07 of Ed.CIL's TSG at a total outlay at Rs.1170 lakhs. The revised AWP&B 2006-07 of TSG (Ed.CIL) is at Annexure-II.

The meeting concluded with a Vote of Thanks to the Chair.

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## ANNEXURE- I

### LIST OF ATTENDANCE OF 100<sup>TH</sup> MEETING OF THE PROJECT APPROVAL

#### BOARD HELD ON 23<sup>RD</sup> MAY 2007 AT SHASTRI BHAVAN, NEW DELH

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.K. Thakur, Vice Chairperson, NCTE, New Delhi
4. Shri S.C. Mehta, Sr. Consultant, DEE, NCERT, New Delhi
5. Shri D.P. Wahlang SPD, SSA & Secretary Edn., Meghalaya
6. Smt. L. Lyngdoh, Jt. SPD, SSA, SMAM, Meghalaya
7. Shri G. Barman, Stat. Consultant, SSA, SMAM, Meghalaya
8. Shri P.L. Gahkhar, Programmer-cum-Analyst, DEME, Meghalaya
9. Shri K.M. Wani, Secretary Education, Jammu & Kashmir
10. Shri R.S. Samyal, SPD, SSA, Jammu & Kashmir
11. Shri Rajinder Singh, Field Officer, Jammu & Kashmir
12. Shri S.K. Kakroo, State Co-ordinator, SSA, Jammu & Kashmir
13. Shri Altaf Ahmad Zargaw, State Co-ordinator, Jammu & Kashmir
14. Mohammad Hussain, Computer Assistant, SSA, Jammu & Kashmir
15. Ms. Neelam Rao, Director, MHRD
16. Shri D.K. Gautam, DS, MHRD
17. Shri S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
18. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
19. Ms. A. Chadha, Sr. Consultant, TSG, Ed.CIL
20. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
21. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL
22. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
23. Shri Altab Khan, Consultant, TSG, Ed.CIL
24. Shri Adil Rasheed, Consultant, TSG, Ed.CIL

## ANNEXURE-II

**Ed.CIL's TECHNICAL SUPPORT GROUP  
SARVA SHIKSHA ABHIYAN  
SUMMARY STATEMENT OF APPROVED AWP&B BY PAB FOR 2007-2008**

(Amount in Rupee)

S.No.	Particulars	Expenditure (Provisional) 2006-2007	Proposal Ed.CIL 2007-2008	of PAB Approval 2007-2008
1.	Consultant Fee for Ed.CIL's TSG	82,05,238	1,10,54,400	1,10,00,000
2.	Support Staff of Ed.CIL TSG	50,15,394	86,73,000	74,00,000
3.	Field Visit, State Visits, Monitoring etc.	33,41,342	1,16,25,000	40,00,000
4.	Workshops, Seminars, Meetings, etc	81,47,823	2,26,62,000	1,00,00,000
5.	Research, Evaluation, Documentation etc.	1,25,41,420	9,51,80,917	4,50,00,000
6.	Others (incl. Publicity, Printing, Resource Person Fee, Contingency, etc.)	39,09,996	1,34,16,000	34,00,000
7.	Space & Utilities <i>excluding (Rent)</i>	48,59,524	1,19,88,900	90,00,000
8.	Ed.CIL Overheads & Margins@16%	73,63,318	2,83,88,963	143,68,000
9.	Service Tax @ 12.36% as per Govt. Norms	9,01,270	35,08,876 -	1,28,75,165
	<b>TOTAL</b>	5,42,85,325	20,64,98,056	11,42,13,165
	TSG for SSA in North East	0	28,30,800	28,30,000
	<b>GRAND TOTAL</b>	5,42,85,325	20,93,28,856 (or say Rs. 20.93 Crores)	1,70,43,165 (or say Rs. 1 Crores)


File No.2-31/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
June 26, 2007

**Subject: - Sarva Shiksha Abhiyan – 96<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 01<sup>st</sup> May, 2007 – Circulation of Minutes.**

The 96<sup>th</sup> meeting of the Project Approval Board of SSA was held on 01st May, 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Madhya Pradesh, Pondicherry, Chandigarh, Andaman & Nichobar Island, Lakshwadeep and Amendment to the Manual on Financial Management and Procurement.**

2. A copy of minutes in respect of **Amendment to the Manual on Financial Management and Procurement** is enclosed.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD



13. Education Secretary/SPD of all State/UTs

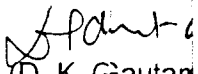
Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

Dir (NSR)/Dir (PS)/ DS (KRM)/ DS (RS)/ DS (AC)

- ✓ 3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23:38793

Minutes of 96<sup>th</sup> PAB meeting held on 01.05.2007

The 96<sup>th</sup> PAB meeting was held under the Chairmanship of Secretary (SE&L) in Conference Room, Shasri Bhavan, New Delhi on 01.05.2007. The list of participants is enclosed.

2. PAB inter-alia considered the following items and took decisions as under:

(i) Amendment to the Manual on Financial Management and Procurement:

Chapter-VIII of the Manual on Financial Management and Procurement envisages the detailed procedure for the audit of the SSA accounts by Chartered Account firms on annual basis. Para 101.8 and Para (k) of the Terms of Reference (TOR) for appointment of Chartered Accountant firm prescribed in Annex-XVI of the Manual relating to the scope of work of Chartered Accountant firms provides that the audit should cover the accounts of State Implementing Society, all district project offices and sample BRC, CRC, Schools/VECS, which would be of representative nature of the district.

Since the scope of work of CA firm prescribe din Para (k) of the TOR is not every specific about the sample of BRC, CRC and Schools/VECs for audit; a need is felt to specify more precisely the scope of work relating to the Schools/VECs by amending the existing provision in the TOR of the CA firm. Accordingly, the existing Para (k) of the TOR for the appointment of CA firm prescribed in Annex-XVI of the Manual on Financial Management and Procurement is proposed to be modified as follow:

**“(k) The audit should cover the accounts of State Implementing Society, all district project offices and sample BRCs, CRCs, Schools/VECs in order that all are covered in a three year cycle of audits, except that Schools/VECs receiving more than Rs. 1.00 lakh per year be included in the sample.”**

The proposed amendment was approved by the PAB.

(ii) Amendment to the Manual on Financial Management and Procurement

In order to ensure the VEC / other local school village level bodies through whom SSA funds flow, are regularly audited as per the laid down procedures of the acts/rules/regulations under which such bodies are set up in the States/UTs, it is proposed to amend the SSA Financial Management and Procurement Manual by adding a provision as follows:

**“100-A. All VEC's/School bodies through whom SSA funds are being disbursed, should be audited regularly as per the auditing arrangements prescribed in the acts/rules/regulations under which they have been set-up/constituted by the States/UT concerned.”**

**The District Project Office of the SSA will keep a record of such audits and ensure compliance by such bodies.”**

The proposed amendment was approved by the PAB.

**LIST OF ATTENDANCE OF 96<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 1<sup>ST</sup> MAY 2007 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.N. Burman, Director, AE Bureau, MHRD, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
6. Shri S.K. Kapur, Under Secretary, M/o Labour, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Dr. Indu Sharma, Sr. Consultant, SSA, DEE, NCERT, New Delhi
9. Shri Krishna Mohan, Education Secretary, Chandigarh Administration
10. Shri S.K. Setia, SPD, SSA, Chandigarh Administration
11. Ms. Prit Pal Kaur, Consultant, SSA, Chandigarh Administration
12. Shri Chanchal Singh, Nodal Officer, SSA, Chandigarh Administration
13. Shri V.S. Thakur, Asstt. Controller, SSA, Chandigarh Administration
14. Shri J.P. Singh, Section Officer, SSA, Chandigarh Administration
15. Shri Kanwal Jit Singh, SSA, Chandigarh Administration
16. Shri Dinesh, APC, SSA, Chandigarh Administration
17. Shri Asarpal Singh, Liaison Officer, Lakshadweep
18. Shri I.S. Dani, Principal Secretary Education, Madhya Pradesh
19. Shri Manoj Jhalani, Secretary Education, Madhya Pradesh
20. Shri M.K. Singh, Commissioner, RSK, Madhya Pradesh
21. Shri K.M. Bhoothotia, Manager Finance, RSK, Madhya Pradesh
22. Shri Ramesh Patoda, Dy. Manager, Planning, RSK, Madhya Pradesh
23. Shri Farooque Sidiqui, Asstt. Manager, RSK, Madhya Pradesh
24. Shri Rajesh Chourasia, Programme, RSK, Madhya Pradesh
25. Shri Mahesh Mulchandani, Programmer, RSK, Madhya Pradesh
26. Shri Shekhar Sarathe, Programmer, RSK, Madhya Pradesh
27. Mohd. Shakil Khan, Civil Work Incharge, RSK, Madhya Pradesh
28. Ms. Kamna A. RSK, Madhya Pradesh
29. Shri Devendra Singh Sisodia, RSK, Madhya Pradesh
30. Shri Rajesh Somaal, SW. Secretary (Edn.), SPD, A & N Islands
31. Shri Dinesh Kr. Singh, Coordinator, DISE, A & N Islands

32. Shri C. Nachiappan, S.P.O., A & N Islands
33. Shri Parthasarathy, SPD, SSA, Pondicherry
34. Ms. Subrata Baruah, External Res. Person, College Nagar, Asom
35. Shri Kamal Nath Jha, External Resource Person, DIET Campus, Bihar
36. Shri R.K. Sharma Director, MHRD
37. Ms. Neelam Rao, Director, MHRD
38. Shri K.R. Meena, DS, MHRD
39. Ms. Anita Chauhan, DS, MHRD
40. Ms. Richa Sharma, DS, MHRD
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
43. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
44. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
45. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
46. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
47. Shri Tarun Gupta, Sr. Consultant, TSG, Ed.CIL
48. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
49. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
50. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
51. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
52. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
53. Shri Adil Rashieed, Consultant, TSG, Ed.CIL
54. Ms. Amita Singla, Consultant, TSG, Ed.CIL
55. Ms. Deepti Bansal, Consultant, TSG, Ed.CIL
56. Shri Talha Malik, Consultant, TSG, Ed.CIL
57. Shri Asshullha, Consultant, TSG, Ed.CIL
58. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
59. Ms. Shikha Jain, Consultant, TSG, Ed.CIL
60. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL

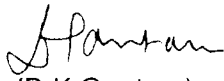
File No.2-49/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
June 26, 2007

**Subject: -** Sarva Shiksha Abhiyan – 101<sup>st</sup> Meeting of the Project Approval Board (PAB) held on 8<sup>th</sup> June, 2007- Circulation of Minutes.

The 101<sup>st</sup> meeting of the Project Approval Board of SSA was held on 8<sup>th</sup> June, 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of Delhi, Arunachal Pradesh, Nagaland, Uttar Pradesh, NIAR and project proposal of National Informatics Centre for the designing and development of National Web Portal.

2. A copy of minutes in respect of project proposal of National Informatics Centre for the designing and development of National Web Portal is enclosed. Minutes in respect of others will follow.

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Ms. Rina Ray, Principal Secretary, Department of Education, Art & Culture, Govt. of National Capital Territory of Delhi, Room No. 6, Old Secretariat, Delhi – 110 054
14. Shri U. Tyagi, Director, Education & State Project Director (SSA), Department of Education, Govt. of NCT of Delhi, Old Secretariate, Delhi – 110 054
15. Shri Toshi Aier, Principal Secretary, School Education & Vice Chairman, SMA, SSA, Directorate of School Education, Kohima, Nagaland.
16. Ms. Angan. I. Thou, Mission Director, Nagaland State Sarva Shiksha Abhiyan Mission, Govt. of Nagaland, C/o Directorate of Education, Kohima, Nagaland – 797 001
17. Shri R.K. Mittal, Secretary (Basic Education), Government of Uttar Pradesh, Basic education Department, Sachiv Bhawan, Lucknow – 226001, Uttar Pradesh.
18. Shri Deepak Trivedi, State Project Director, U.P. Education for All Project, State Project Office, Nishat Ganj, Lucknow – 226004, Uttar Pradesh.
19. Shri Chiranjiv Choudhary, Executive Director, National Institute of Administrative Research (NIAR), Lal Bahadur Shastri National Academy of Administration, (Cosy Nook, Mussoorie – 248179 (Uttarakhand).
20. Shri T. Bagra, Secretary (Education), Govt. of Arunachal Pradesh, Civil Secretariat, P.O. Itanagar – 791 111.
21. Shri P.N. Thungon, State Project Director, SSA Rajya Mission, Itanagar, Arunachal Pradesh.

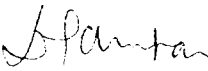
Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D.K. Gautam)  
Deputy Secretary  
Tel No. 23387934

**Ministry of Human Resource Development**  
**(Department of School Education & Literacy)**

**Subject: 101<sup>st</sup> meeting of Project Approval Board (PAB) under Sarva Shiksha Abhiyan to consider inter-alia the project proposal of National Informatics Centre, New Delhi for the design and development of National Web Portal.**

The 101<sup>st</sup> meeting of the Project Approval Board (PAB) to consider inter-alia the project proposal of National Informatics Centre, for designing and development of Web Portal on Sarva Shiksha Abhiyan was held on 8<sup>th</sup> June, 2007 under the Chairmanship of the Secretary (SE&L). A list of the participants is at Annexure I.

2. Dr.V.V.S.Murthy, Senior Technical Director, NIC made a presentation on the proposal of NIC to design and develop the national web portal on Sarva Shiksha Abhiyan. In brief, the online quarterly monitoring of physical and financial achievements from district level will cover the components of civil works, Teacher Recruitments, Out of School Children, Girl Education, Inclusive Education, Financial Management, Timely Collection, Up-dation and dissemination of Information, Networking of all the Stake holders, Secured/Authorized Access for data updation, 24x7 accessibility of information, Web based operations at all levels, Eliminate Data Redundancy/Centralised Database Operations, Dissemination of Information to Citizens. In the first phase the Web portal will link all District Project Offices and the input regarding progress will be from the District level.

3. The key objectives are to develop Portals for Public Access, and SSA Administration alongwith automation of backend processes. This would serve the key stake holders which include Department of EE&L, Schools, CRC, BRC, District Education Department, State Education Department, NUEPA, NGO's and Citizens - Parents and Students.

4. A statement showing the timelines for execution of the project and management for quality of physical and financial achievements is at Annexure II. The proposed cost for establishing the web-portal is Rs. 78.00 lakhs and the annual recurring cost for maintenance is Rs. 7.80,000.

5. PAB took the following decisions:

- (a) Approved the establishment of Web Portal Phase I as proposed by NIC at an outlay limited to Rs. 0.78 crore or actual whichever is less for 2007-08. The detailed break up is as under:-

Sl.No.	Component	Amount in Rs.
1.	Procurement of Computer Hardware (3 Blade Servers, SAN Space, 2 Staging Servers, Computer Systems and accessories for development to be billed as per actuals)	34,00,000
2.	OS & Software Tools	10,00,000
3.	Software Development (Hiring of Manpower)	22,00,000
4.	6 Regional Workshops for State Officials and Master Trainers	12,00,000
	Total Estimated cost for Phase I	78,00,000

- (b) The estimated maintenance cost of Rs. 7,80,000 for one year for 2008-09 will be placed before the PAB at appropriate time.
- (c) The Web portal will provide the links to the SSA Websites of the State Project Office.
- (d) The Web portal will be launched within 3 months of the PAB date (i.e. 08.06.07).
- (e) Necessary instructions to the States will be issued by MHRD in consultation with NIC.
- (f) NIC will communicate with their District NIC centres to facilitate coordination.
- (g) The Web portal will be established by NIC directly and not through NICS.
- (h) The payment to NIC will be through authorization of P&AO of NIC.
- (i) The authorization will be possible only after submission of the utilization certificate for an amount of Rs. 3.50 lakhs released to NIC for development of SRS. NIC will submit this UC within 15 days.

The meeting ended with vote of thanks to the Chair.

\*\*\*\*



**LIST OF ATTENDANCE OF 101<sup>ST</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 8<sup>TH</sup> JUNE 2007 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri Shardindu, Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Shri Indira Yadava, Director (Edn.), Education Deptt. MCD, New Delhi
6. Shri Gurdeep Singh, US, Ministry of Tribal Affairs, New Delhi
7. Shri R.L. Raichandani, AFA (IFD), MHRD
8. Shri B.L. Shukla, External Resource Person, New Delhi
9. Shri K.N. Jha, External Resource Person, New Delhi
10. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
11. Shri D.K. Bhalla, Resident Commissioner, 29, Aurangzeb Road, New Delhi
12. Ms. Rina Ray, Secretary (Edn.), NCT of Delhi
13. Shri S.R. Kataria, SPD, Delhi
14. Dr. V.P. Singh, Addl. SPD, SSA, Delhi
15. Shri P.R. Meena, Addl. Director, Delhi
16. Shri O.P. Nautiyal, Academic, SSA, Delhi
17. Dr. I.S. Suri, Training Coord (SSA), SCERT, Delhi
18. Dr. Pratibha Shaome, J.D. & Tr. Coord (SSA), SCERT, Delhi
19. Dr. Padm Nabh Vasudeva, Coordinator, CSS-IEDC, New Delhi
20. Shri L.S. Narayanan, Coord (Civil Work), SSA Delhi
21. Shri R. Sharma, DDE (IEDC), DoE, Delhi
22. Shri Deepak K. (SSA), Delhi
23. Shri Swarnram Bale, Deputy Edn. Officer, MCD, Delhi
24. Shri Farooque Siddiqui, External Resource Person, RSK, Madhya Pradesh
25. Shri Chandra Prakash, Special Secretary, Basic Education, Uttar Pradesh
26. Shri Deepak Trivedi, SPD, SSA, Uttar Pradesh
27. Shri M.P. Agarwal, Addl. SPD, SSA, Uttar Pradesh
28. Shri S.P. Singh, Sr. Finance & Accountant, SPO, Uttar Pradesh
29. Shri Vivek Nautiyal, Sr. Professional, UP Education for All, Uttar Pradesh
30. Dr. Abha Mishra, Sr. Professional, UP Education for All, Uttar Pradesh
31. Ku. Anu Rathi, Sr. Professional, UP Education for All, Uttar Pradesh

32. Shri D.B. Sharma, Addl. Project Director, UPSSA, Uttar Pradesh
33. Shri K.J.R. Burman, Sr. Consultant, Mussoorie, Uttrakhand
34. Shri Poonam Singh, Consultant, NIAR, LBSNAA, Mussoorie, Uttrakhand
35. Dr. R.P. Juyal, Consultant, NIAR, LBS, NAA, Mussoorie, Uttrakhand
36. Dr. M.K. Bhandari (R.A), NIAR, LBS, NAA, Mussoorie, Uttrakhand
37. Ms. Angau I. Thou, Joint Secretary & Mission Director (SSA), Nagaland
38. Shri K.J. Kohe, SPD, SMA, SSA, Nagaland
39. Shri Nuchurzi, S.I.C., SMA, SSA, Nagaland
40. Dy. SPD, Arunachal Pradesh
41. Shri Pavnesh Kumar, APD, CCAVP
42. Shri P. Sukumar, Director, MHRD
43. Ms. Anita Chauhan, DS, MHRD
44. Shri Ravi Chand, US, MHRD
45. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
46. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
48. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
51. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
52. Ms. Amita Singla, Consultant, TSG, Ed.CIL
53. Shri Asadullah, Consultant, TSG, Ed.CIL
54. Shri Tarun Gupta, Consultant, TSG, Ed.CIL
55. Shri Altab Khan, Consultant, TSG, Ed.CIL
56. Dr. Anamika, Consultant, TSG, Ed.CIL


File No.2-38/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
June 1, 2007

**Subject: -** Sarva Shiksha Abhiyan – 99<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 22<sup>nd</sup> May, 2007 – Circulation of minutes.

The 99<sup>th</sup> meeting of the Project Approval Board of SSA was held on 22<sup>nd</sup> May, 2007 under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of Bihar, Mizoram, Haryana, West Bengal and ratification of additional AIE centers opened by Haryana Prathmik Shiksha Pariyojna.

2. A copy of minutes in respect of **ratification of additional AIE centers opened by Haryana Prathmik Shiksha Pariyojna** is enclosed. Minutes in respect of others will follow.

  
(D.K.Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Shri.K.M. Sahni, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary  
Ministry of Tribal Affairs
5. Smt. Sunila Basant, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Prof. S.K. Thakur,  
Vice Chairman, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD

12. Shri Keshav Desiraju,  
JS (P), MHRD
13. Shri M.M. Jha, Secretary, Primary & Adult Education, Govt. of Bihar, New Secretariat,  
Patna -- 800 015
14. Shri Anjani Kumar Singh, State Project Director, Bihar Education Project, Beltron  
Bhawan, Baily Road, Shastri Nagar, Govt. of Bihar, Patna -- 800 023
15. Ms. L. Toichong, Pr. Secretary (School Education), Education Department, (Govt. of  
Mizoram, Aizwal - 796 001
16. Shri V. Ralliana, State Project Director, Sarva Shiksha Abhiyan Mission, Government  
of Mizoram, Aizwal -- 796 001
17. Shri R.S. Gujaral, Commissioner & Secretary, Govt. of Haryana, Education &  
Language Departments, Room No. 430, 4<sup>th</sup> Floor, Civil Secretariat, Sector -- 17,  
Chandigarh -- 160 017
18. Shri Raja Sekhar Vundru, State Project Director, Haryana Prathamik Shiksha  
Pariyojna Parishad, Govt. of Haryana, SCO 170-72, Sector-17/C, Chandigarh --160  
001
19. Dr. Nandita Chatterjee, Principal Secretary, (School Education), Govt. of West Bengal,  
Bikash Bhawan, 8th Floor, Salt Lake, Calcutta - 700 091
20. Shri D. Nariala, State Project Director, Paschim Banga Sarva Shiksha Mission, Govt.  
of West Bengal, Bikash Bhawan, 2nd Floor, Saltlake City, Kolkata -- 700 091

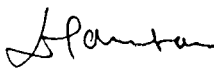
Copy to: -

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to Secretary (SE&L) -- for information

  
(D.K. Gautam)  
Deputy Secretary  
Tel No. 23387934

## **Minutes of the 99<sup>th</sup> meeting of Project Approval Board to be held on 22<sup>nd</sup> May 2007**

The Ninety Ninth meeting of the Project Approval Board (PAB) of Sarva Shiksha Abhiyan (SSA) was held under the Chairmanship of Shri Champak Chatterji, Secretary (SE&L) on 22<sup>nd</sup> May 2007 at 10.00 am in Conference Room, 112-C Wing, Shastri Bhawan, New Delhi to consider *inter-alia*, ratification of additional AIE centers opened by Haryana Prathamik Shiksha Pariyojna Parishad (HPSPP) for enrolling 27,936 additional out of school children (identified in Household Survey 2006-07) during the year 2006-07. A list of participants is annexed.

2. The PAB was apprised that during 2006-07, an outlay of Rs. 2100.83 lakh was approved by the PAB under AIE interventions for covering 201808 out of school children in Haryana. The HPSPP conducted a child census during the year 2006-07 which revealed that there were 238847 out of school children in the State, mostly in 6 districts of Haryana *namely*: Mewat, Sirsa, Hisar, Bhiwani, Jind and Panipat. Thus, there was an increase of 27,936 children.

The HPSPP started AIE interventions and enrolled the additional out of school children in 14 districts as per details given in the statement annexed. The State reported that it did not require AIE activities for 2394 out of school children in four districts of Gurgaon (782), Kurushetra (300), Rewari (240) and Yamunanagar (1072) and the above mentioned additional children (27,936) were enrolled where sufficient funds were available within the budget of 2006-07. Thus no additional expenditure over and above the outlay approved for each district was incurred for the additional enrolment of 27,936 out of school children during 2006-07.

HPSPP had sought approval of the PAB for the aforesaid re-appropriation which was approved by Secretary (SE&L), as Chairman of the PAB.

The PAB ratified the decision.

Detail of children covered during 2006-07

District	Approved by PAB for 2006-07	Already enrolled in AIE	Already enrolled in VOC	Total already enrolled	Fresh to be Enrolled during 06-07	Enrolled in AIE	Enrolled in VOC	Total no. of Children Enrolled	No. of addi. Children coverd
Ambala	8046	3032	1540	4572	3474	2325	1425	4050	576
Bhiwani	12161	8221	3940	12161		0	0	0	0
Faridaba	16728	9604	650	10254	6474	9000	2050	11650	5176
Fatehaba	8931	1988	0	1988	6943	6175	1250	7425	482
Gurgaon	2150	868	0	868	1282	500	0	500	0
Hisar	14156	5412	3220	8632	5524	4000	5000	9600	4076
Jhajjar	2610	1128	1260	2388	222	300	175	475	253
Jind	3760	2128	1430	3558	202	875	550	1425	1223
Kaithal	5433	2604	840	3444	1983	1800	925	2725	736
Karnal	10560	3220	1904	5124	5436	4375	1075	5450	14
KKR	6000	1960	840	2800	3200	1050	1850	2900	0
M/garh	3687	1400	1400	2800	887	900	975	1875	988
Mewat	51525	33040	13344	46384	5141	6125	6625	12750	7609
Panipat	8872	1120	1820	2940	5932	5500	1875	7375	1443
Panchku	1381	1071	196	1267	114	114	0	114	0
Rohtak	5474	2940	1540	4400	994	500	750	1250	256
Rewari	2855	1084	956	2040	815	575	0	575	0
Sirsa	26275	5404	840	6244	20031	14311	8575	22886	2855
Sonepat	3244	1008	1260	2268	976	1875	1350	3225	2249
M/Nagar	7960	2548	840	3388	4572	2500	1000	3500	0
	201808	89780	37820	127600	77708	64300	35450	99750	25542

27,936

Note: In addition in Mewat 896 AIE Centres in 124 Madrassas and 84 Maktabs covering 22400 children were also sanctioned

**LIST OF ATTENDANCE OF 99<sup>TH</sup> MEETING OF THE PROJECT APPROVAL**

**BOARD HELD ON 22<sup>ND</sup> MAY 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri S.K. Thakur, Vice Chairperson, NCTE, New Delhi
4. Dr. Pramila Menon, Associate Prof., NUEPA, New Delhi
5. Ms. Sandhya Sandhu, DEE, NCERT, New Delhi
6. Shri S.C. Mehta, Sr. Consultant (SSA), DEE, NCERT, New Delhi
7. Dr. M.M. Jha, Principal Secretary, Bihar
8. Shri A.K. Singh, SPD, Bihar
9. Shri S.N. Pandey, CWM, BEPC, Bihar
10. Shri U.K. Verma, CAO, BSPP, Bihar
11. Shri N.K. Mohandas, Appraisal Team (ERP), Bihar
12. Shri Ravi S. Singh, Programme Officer, BEPC, Bihar
13. Shri Sanjiva Suman, Adm. Officer, BEPC, Bihar
14. Shri A.K. Pandeya, P. Officer, BEPC, Bihar
15. Shri Kumar Prashanta Rajan, BEPC, Bihar
16. Shri S.K. Shrivastwa, BEPC, Bihar
17. Shri Dipak Kumar Tiwary, Asstt. Programmer, BEPC, Bihar
18. Shri B.L. Shukla, External Resource Person, SIEMAT, SPO, Himachal Pradesh
19. Shri L. Toehhong, Pri. Secretary, School Edn., Mizoram
20. Shri V. Ralliana, SPD, Mizoram
21. Shri Lalhmachhuana, Addl. SPD, Mizoram
22. Shri Robert R. Toyte, OSD, SSA, Mizoram
23. Shri Lalbiakdiki Hnamte, Sr. Lecturer, Deptt. of Edn., Mizoram
24. Francis Malsawmdawnga, Asstt. MISD, Mizoram
25. Dr. N. Chatterjee, Pr. Secretary, West Bengal
26. Shri D. Nariala, SPD, West Bengal
27. Shri Subhasis Mukherjee, Programme Coordinator, PBSSM, West Bengal
28. Shri Kanchan Bhattacharya, Member Monitoring, MIS, PBSSM, West Bengal
29. Shri Srikumar Lhosh, Programme Coordinator, PBSSM, West Bengal
30. Shri R.S. Gujral, F.C. & Pri. Secretary, Edn., Haryana
31. Shri P. Raghwendra Rao, SPD, Haryana

32. Shri Anand Sharma, Director, E.E., Haryana
33. Shri K.S. Sheoran, Executive Engineer, HPSPP, Haryana
34. Ms. Kalpana Rashmi, Consultant (Plg & Monit.), HPSPP, Haryana
35. Shri R.K. Sharma, Director, MHRD
36. Ms. Neelam Rao, Director, MHRD
37. Ms. Anita Chauhan, DS, MHRD
38. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
39. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
40. Dr. R.D. Sharma, Sr. Consultant, TSG, Ed.CIL
41. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
42. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
43. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
44. Shri Pravesh Dwivedi, Consultant, TSG, Ed.CIL
45. Shri Subhash Goswami, Consultant, TSG, Ed.CIL
46. Shri Altab Khan, Consultant, TSG, Ed.CIL
47. Shri Asadullah, Consultant, TSG, Ed.CIL
48. Shri S.S. Patra, Consultant, TSG, Ed.CIL
49. Dr. Neeru Bala, Consultant, TSG, Ed.CIL



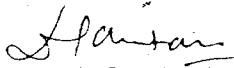
File No.2-27/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

New Delhi  
May 14, 2007

**Subject: -** Sarva Shiksha Abhiyan – 95<sup>th</sup> Meeting of the Project Approval Board (PAB) held on **18<sup>th</sup> April 2007 – Circulation of Minutes.**

The 95<sup>th</sup> meeting of the Project Approval Board of SSA held at **11.00 A.M. on 18<sup>th</sup> April, 2007** under the Chairmanship of Secretary (SE&L) in the **Conference Room (Room No.112, C Wing), Shastri Bhawan, New Delhi** to consider the Annual Work Plan & Budget-2007-08 of **Orissa, Maharashtra, Dadra & Nagar Haveli, Daman & Diu, Goa and Electronic Transfer of Funds under SSA.**

2. **A copy of minutes in respect of Electronics Transfer of Funds under SSA is enclosed.** Minutes in respect of others will follow.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Shri K.M. Sahni, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Ms. Meena Gupta, Secretary  
Ministry of Tribal Affairs
5. Smt. Sunila Basant, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Prof. S.K. Thakur,  
Chairman, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Education Secretaries & SPDs of all States/UT's

Copy to: -


14. JS (EE.II)

15. All Divisional Heads in EE.II Bureau

Dir (PS)/Dir (NSR)/DS (KRM)/ DS (RS)/ DS (AC)

16. ✓ Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team

Copy to: - Sr. PPS to ES (SE&L) – for information

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 231387934

**LIST OF ATTENDANCE OF 95<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 18<sup>TH</sup> APRIL 2007 AT SHASTRI BHAVAN, NEW DELH**

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Dr. Prarnila Menon, Associate Prof., NUEPA, New Delhi
4. Dr. (Mrs.) Sharad Sinha, Dy. Secretary, NCTE, New Delhi
5. Shri Kanchan, Lecturer, DEE, NCERT, New Delhi
6. Shri K. Mishra, SO, M/o WCD, New Delhi
7. Shri S.C. Mehta, Sr. Consultant, SSA, DEE, NCERT, New Delhi
8. Shri Vaishy Virendra, ADPO, Education Office, Daman & Diu
9. Shri V.D. Kusoorkar, DPO, Education Deptt., Daman & Diu
10. Shri Prakash Patil, Coordinator, Education Deptt., Daman & Diu
11. Shri V.J. Bamania, GPST, Education Office, Daman & Diu
12. Shri M.B. Solanki, CRC, Education Office, Daman & Diu
13. Shri S.P. Patel, BRCC, Distt. Panchayat Edn., Dadra & Nagar Haveli
14. Shri D.B. Rathod, CRCC, Distt. Panchayat, Dadra & Nagar, Haveli
15. Shri Prakash Parmar, Education Officer (SSA), Dadra & Nagar Haveli
16. Shri S.C. Patnaik, Secretary (School Edn.), Orissa
17. Shri D.K. Singh, SPD, OPEPA, Orissa
18. Shri Pravat Kumar Mishra, Asstt. Director (MIS), OPEPA, Orissa
19. Shri Dipak Ray, Assistant Director, OPEPA, SSA, Orissa
20. Shri Ashok Pattnaik, Planning Coordinator, OPEPA, SSA, Orissa
21. Dr. P.K. Acharya, Reader, NKC Centre, Orissa
22. Shri Jagat Mohan Sardar, Sikhya Soudh Unit-5, Bhubaneswar, Orissa
23. Shri Narendra Kawde, SPD, Maharashtra
24. Shri R.V. Shahade, Chief Enginer (Project), MPSP, Maharashtra
25. Shri N.H. Waghmare, Account Officer, MPSP, Maharashtra
26. Shri M.V. Bhokare, Project Engg., MPSP, Maharashtra
27. Shri Ajay N.K., S. Coordinator, MPSP, Mumbai, Maharashtra
28. Shri S.M. Khan, Consultant, MPSP, MIE A (SIEMAT), Maharashtra
29. Shri Abdul Basheer, Data Entry Operator, MPSP, Maharashtra
30. Prof. Hemlata Parashis, Professor, MI-SNDT University, Pune, Maharashtra
31. Ms. Prabha Allaxander, Jr. Prog. Officer, SSA, Karnataka

32. Shri Uddipta Ray, Secretary (Edn.), Goa
33. Shri L.M.T. Fernades, SPD, Goa
34. Shri Nagaraj G. Hannekeri, Dy. Div. Edn. (SSA), Goa
35. Ms. Neelam Rao, Director, MHRD
36. Ms. Anita Chauhan, DS, MHRD
37. Shri D.K. Gautam, DS, MHRD
38. Shri Papari Baruah, Sr. Consultant, TSG, Ed.CIL, N.E. Cell, Guwahati,
39. Shri Nisheeth Verma (ERP), Learning Niki Foundation
40. Shri A.A.C. Lal, ERP, A-19, Sector-19, Noida-201301
41. Shri M.K. Talukdar, Chief Consultant, TSG, Ed.CIL
42. Shri S.C. Goswami, Chief Consultant, TSG, Ed.CIL
43. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
44. Shri Binay Pattanayak, Sr. Consultant, TSG, Ed.CIL
45. Shri Ved Parkash, Sr. Consultant, TSG, Ed.CIL
46. Dr. A. Chadha, Sr. Consultant, TSG, Ed.CIL
47. Shri K. Ginja Shankar, Sr. Consultant, TSG, Ed.CIL
48. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
49. Shri O.P. Chaturvedi, Sr. Consultant, TSG, Ed.CIL
50. Ms. Amita Singla, Consultant, TSG, Ed.CIL
51. Shri Altab Khan, Consultant, TSG, Ed.CIL
52. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL
53. Ms. Anamika Mehta, Consultant, TSG, Ed.CIL
54. Shri S.S. Patra, Consultant, TSG, Ed.CIL

## **Minutes of the 95<sup>th</sup> Meeting of the Project Approval Board on SSA held on 18<sup>th</sup> April 2007**

The 95<sup>th</sup> meeting of the Project Approval Board under the Chairmanship of Secretary, School Education & Literacy, Government of India held at Shastri Bhawan, New Delhi on 18<sup>th</sup> April 2007 considered the Agenda Item No. 6 regarding amendment to the Manual on Financial Management and Procurement for discussion.

The list of participants is given at Annexure-I.

### **Agenda Item No. 6 : Electronic Transfer of Funds**

The Project Approval Board considered the issue of amendment to the Manual on Financial Management and Procurement for inclusion of electronic method of remittance of funds under SSA, NPEGEL and KGBV. With the availability of larger connectivity in most of the places, electronic transfer of funds is very common to save time and bank charges. This is also prevailing now in SSA in most of the States. Since the provision for electronic mode of fund remittance is not specifically provided in the Manual on Financial Management and Procurement, the Project Approval Board approved amendment to Para 89.5 of the Manual as under:

#### **89.5 Electronic transfer of funds:**

- 89.5.1 Government of India's share of funds under SSA/NPEGEL/KGBV shall be remitted to State Implementing Society by electronic transfer through Government of India's accredited bank. However, in places where branches of the accredited bank are not available, remittance of funds shall be made through other nationalized/scheduled bank by Real Time Gross Settlement (RTGS) system, if such facility exists so that the funds could be remitted without any delay.
- 89.5.2 The SIS should provide the following information to avail of this facility:
- (a) Full address of the SIS
  - (b) E.mail ID and telephone No.
  - (c) Full address of the bank branch and account No of the SIS
  - (d) Code No. of the branch under RTGS system.
- 89.5.3 Similarly, the States shall also endeavour to remit State shares through electronic transfer.
- 89.5.4 Based on the availability of facilities, the SIS should mandatorily follow the electronic transfer method for remittance of funds from State to district and district to sub-district level.

The meeting concluded with a vote of thanks to the Chair.

File No.2-87/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
.....

New Delhi  
November 27, 2007

**Subject: - Sarva Shiksha Abhiyan – 104<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 7<sup>th</sup> November, 2007 – Circulation of Minutes.**  
.....

The 104<sup>th</sup> meeting of the Project Approval Board of SSA was held on 7<sup>th</sup> November, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Hall (Room No.1, C Wing), Ground Floor, Ministry of Youth Affairs & Sports, Shastri Bhawan, New Delhi to consider revision in SSA outlays of North Eastern States during 2007-08 and other miscellaneous proposals.

2. A copy of Minutes in respect of the Amendment to the Manual on Financial Management and Procurement is enclosed. Minutes in respect of others will follow.



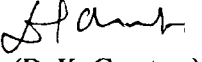
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD
13. Education Secretary/State Project Director (SSA) of all States/UTs.

Copy to:

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau  
Dir (NSR)/ Dir (PS)/ Dir (AC)/ Dir (KRM)/ DS (RS)
3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

## Minutes of the 104<sup>th</sup> Meeting of the PAB held on 07.11.2007

JSEE-II apprised that Para 101 of the Manual on Financial Management and Procurement envisages audit of SSA accounts by Chartered Accountant Firms. As per the existing procedure, the selection of Chartered Accountant Firm is on the basis of invitation of Expressions of Interest from the Chartered Accountant Firms who have minimum 5 years of experience with sufficient staff to carry out the audit.

Since the quality of external audit carried out by the Chartered Accountant Firms in some States is not upto the desired standard, it was decided that external audit of SSA accounts should preferably be carried out by Chartered Accountant firms empanelled with the Comptroller and Auditor General of India (C&AG)'s. The Ministry placed a request to C&AG to provide list of State-wise empanelled Chartered Accountant Firms. The C&AG's empanelled Chartered Accountant Firms were received by Ministry for 30 States/UTs (not received for the States/UTs of Mizoram, Sikkim, Dadar & Nagar Haveli, Daman & Diu and Lakshadweep) and the same shared with the States/UTs on 30<sup>th</sup> April 2007 with the directive that while selecting CA firms for statutory audit of SSA accounts priority should be accorded to C&AG's empanelled CA Firms. There is a need to incorporate this provision in the Manual on Financial Management and Procurement so that grass-root level implementing agencies could enforce these provisions while implementing the SSA programme. It is, therefore, proposed that an amendment to Para 101.4 to the Manual as indicated below and concurred in by IFD and CCA may be considered to cover the engagement of C&AG's empanelled CA Firms.

“Para 101.4 – The CA firm for conducting the audit of SSA shall be selected from the C&AG/State AG's empanelled list. However, if there is no empanelled CA firm for a particular State/UTs then the selection of auditing firms shall be with reference to the invitation of Expressions of Interest from Chartered Accountant firms in the format given in Annex-XV. The CA firm should have a minimum of five years experience with sufficient staff to carry out the audit. On receipt of the Expression of Interest, three to six well qualified and experienced CA firms should be short listed for the issue of Letter of Invitation.”

PAB approved the above amendment to the Manual on Financial Management and Procurement.

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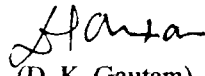
File No.2-87/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
.....

New Delhi  
November 27, 2007

**Subject: -** Sarva Shiksha Abhiyan – 104<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 7<sup>th</sup> November, 2007 – Circulation of Minutes.  
.....

The 104<sup>th</sup> meeting of the Project Approval Board of SSA was held on 7<sup>th</sup> November, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Hall (Room No.1, C Wing), Ground Floor, Ministry of Youth Affairs & Sports, Shastri Bhawan, New Delhi to consider revision in SSA outlays of North Eastern States during 2007-08 and other miscellaneous proposals.

2. A copy of Minutes in respect of the proposal of spill-over plan of Rs.3505.753 lakh of Rajasthan Council of Elementary Education, Jaipur is enclosed. Minutes in respect of others will follow.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934


1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Shri Sudhir Bhargav, Secretary (Ele. & Sec. Education), Govt. of Rajasthan., R. No. 28 Main Building, Secretariat, Jaipur - 302 005
14. Shri Akhil Arora, State Project Director, Rajasthan Council for Primary Education., Govt. of Rajasthan, Shiksha Bhawan, Pancham Block, II&IIIrd Floor, J.L.N. Marg., Near OTS Pulia, Jaipur

Copy to:

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau  
Dir (NSR)/ Dir (PS)/ Dir (AC)/ Dir (KRM)/ DS (RS)
3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

Minutes of PAB meeting held on 7.11.2007 to consider proposal of spill-over plan of Rs. 3505.753 lakh of Rajasthan Council of Elementary Education, Jaipur.

The list of participant is appended.

2. The meeting was chaired by Secretary, Deptt. of School Education & Literacy, Ministry of Human Resource Development.

3. She. K.R. Meena, Director (EE) apprised PAB that the Rajasthan Council of Elementary Education, Jaipur has submitted a spill-over plan of Rs. 3505.753 lakh for making of payment of activities undertaken in 2006-07 which state could not paid during the year 2006-07 due to non-availability of funds to the extent of outlays approved. Since the activities have been already completed in the year 2006-07, there is an urgent need to make the payment against the activities given below:-

S. No.	Activities	Spill over amount proposed (Rs. in lakh)	Spill over amount approved (Rs. in lakh)
1.	Block Resource Centre	75.185	75.185
2.	Cluster Resource Centre	4.00	4.00
3.	Civil Works	2822.768	2822.768
4.	Teaching Learning Equipment	285.571	285.571
5.	Innovative Activity	213.378	144.50
6.	NPEGEL	104.603	104.603
7.	CWSN	0.248	0.248
	<b>Total</b>	<b>3505.753</b>	<b>3436.875</b>

4. JS(EE.II) pointed out that the spill over plan should be considered within the outlay approved for the year 2007-08. Accordingly a district-wise statement of saving has been provided by the State indicating saving as given below:-

S. No.	Activities	Amount (Rs. in lakh)
1.	Out of school children	966.32
2.	Teacher training	489.60
3.	Cluster Resource Centre	464.86
4.	Innovative activities (ECCE)	144.50
5.	Teachers salaries	1440.47
	<b>Total</b>	<b>3505.75</b>

5. The PAB approved the proposal with a condition that "Innovative activity" spill over be allowed to the extent of saving indicated by the State under innovative activities (ECCE) that is Rs. 144.50 lakh only.

## LIST OF PARTICIPANTS

1. Shri Champak Chatterji, Secretary (Deptt. of SE & L), MHRD *Chairman*
2. Ms. Vrinda Sarup, Joint Secretary, D/o EE&L, MHRD
3. Shri Shardindu, Chairperson, NCTE, New Delhi
4. Shri Mahesh Arora, Director, M/WCD
5. Dr. Kiran Devendra, DEE, NCERT, New Delhi
6. Shri R.K. Sharma, Director (F), MHRD
7. Ms. Neelam Rao, Director, MHRD
8. Shri P. Sukumar, Director, MHRD
9. Ms. Anita Chauhan, Director, MHRD
10. Shri K.R. Meena, Director, MHRD
11. Shri Ravi Chand, US, MHRD
12. Shri Sushil Kumar, US, MHRD
13. Shri B.R. Verma, SO, MHRD
14. Shri Birkhe Ram, Chief Consultant, TSG, Ed.CIL
15. Dr. S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL
16. Shri K. Gopalan, Sr. Consultant, TSG, Ed.CIL
17. Shri C. Ganapathy, Sr. Consultant, TSG, Ed.CIL
18. Shri Satish Girotra, Sr. Consultant, TSG, Ed.CIL
19. Shri R.K. Mishra, Consultant, TSG, Ed.CIL
20. Dr. Neeru Bala, Consultant, TSG, Ed.CIL
21. Shri Altab Khan, Consultant, TSG, Ed.CIL
22. Shri Asadullah, Consultant, TSG, Ed.CIL
23. Shri Sanjeev Khurana, SS, TSG, Ed.CIL

**Rajasthan Council of Elementary Education Jaipur**  
**Spill Over Plan 07-08**

Tentative Saving Against AWP&B 2007-08

S. No.	Name of District	Spill over	Out of school children saving	Teacher training saving	Saving CRC	Innovative ECCE (Saving)	Salary (Saving)	Total saving
1	Ajmer	40.459	21.10	12.00	2.36	5.00		40.459
2	Alwar	229.577	95.43	40.88	77.25	6.00	10.01	229.577
3	Banswara	632.990	58.07	36.38	38.63	7.00	492.91	632.990
4	Baran	73.918	36.43	17.55	14.94	5.00		73.918
5	Barmer	702.490	76.77	40.90	39.16	7.00	538.66	702.490
6	Bharatpur	63.119	38.28	12.84	12.00	0.00		63.119
7	Bhilwara	26.350	0.00	20.35	0.00	6.00		26.350
8	Bikaner	22.745	10.00	4.27	1.48	7.00		22.745
9	Bundi	50.399	24.40	6.27	19.73	0.00		50.399
10	Chittorgarh	70.545	24.52	22.13	16.90	7.00		70.545
11	Churu	10.364	4.12	0.46	5.79	0.00		10.364
12	Dausa	9.049	3.87	0.85	4.33	0.00		9.050
13	Dholpur	6.515	0.00	0.00	-1.52	5.00		6.515
14	Dungarpur	304.470	68.67	27.57	27.23	0.00	181.00	304.471
15	Hanumangarh	7.647	0.25	7.40	0.00	0.00		7.647
16	Jaipur	164.364	54.59	24.77	0.00	5.00	80.00	164.365
17	Jaisalmer	18.244	2.20	3.54	8.50	4.00		18.244
18	Jalore	145.239	90.51	16.33	32.40	6.00		145.239
19	Jhalawar	51.442	19.64	20.40	5.40	6.00		51.442
20	Jhunjhunu	21.085	2.12	2.17	9.30	7.50		21.085
21	Jodhpur	78.358	63.11	6.75	1.50	7.00		78.358
22	Karauli	29.172	22.72	5.35	1.10	0.00		29.173
23	Kota	22.873	13.37	2.10	1.40	6.00		22.873
24	Nagaur	288.254	97.40	42.40	42.30	7.00	99.16	288.254
25	Pali	59.518	51.27	0.35	0.90	7.00		59.518
26	Rajasmand	25.616	1.77	9.55	8.30	6.00		25.617
27	Sawai Madhopur	92.425	21.60	6.89	25.20	0.00	38.73	92.425
28	Sikar	81.052	41.32	20.18	12.56	7.00		81.052
29	Sirohi	16.744	1.12	9.72	0.90	5.00		16.745
30	Sriganga Nagar	45.543	13.93	23.91	2.70	5.00		45.543
31	Tonk	29.247	0.85	18.80	3.60	6.00		29.247
32	Udaipur	85.940	6.88	26.57	47.50	5.00		85.940
	<b>Total</b>	<b>3505.75</b>	<b>966.32</b>	<b>489.60</b>	<b>464.86</b>	<b>144.50</b>	<b>1440.47</b>	<b>3505.75</b>


File No.2-87/2007-EE.3  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
.....

New Delhi  
November 27, 2007

**Subject: - Sarva Shiksha Abhiyan – 104<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 7<sup>th</sup> November, 2007 – Circulation of Minutes.**  
.....

The 104<sup>th</sup> meeting of the Project Approval Board of SSA was held on 7<sup>th</sup> November, 2007 under the Chairmanship of Secretary (SE&L) in the Conference Hall (Room No.1, C Wing), Ground Floor, Ministry of Youth Affairs & Sports, Shastri Bhawan, New Delhi to consider revision in SSA outlays of North Eastern States during 2007-08 and other miscellaneous proposals.

2. A copy of Minutes in respect of the Ex-post facto approval of the PAB for the re-appropriation of funds amounting to Rs.2.34 crore under SSA Karnataka is enclosed. Minutes in respect of others will follow.

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934


1. Smt. Deepa Jain Singh,  
Secretary, Ministry of W.C.D.
2. Smt. Sudha Pillai, Secretary,  
Ministry of Labour
3. Dr. Veena Chhotray, Secretary,  
M/O Social Justice & Empowerment
4. Shri Gautam Budh Mukherji, Secretary  
Ministry of Tribal Affairs
5. Ms. Sanpha Sheela Nair, Secretary, Department of Drinking Water Supply,  
Ministry of Rural Development, Nirman Bhawan,  
New Delhi.
6. Dr. C. Chandramohan,  
Adviser (Education), Planning Commission
7. Prof. Krishna Kumar,  
Director, NCERT
8. Shri Ved Prakash,  
Vice Chancellor, NUEPA
9. Dr. Shardindu,  
Chairperson, NCTE
10. Ms. Vandana K. Jena,  
DG, NLM, MHRD
11. Shri S.K.Ray,  
FA, MHRD
12. Shri Keshav Desiraju,  
JS (P), MHRD

13. Shri T.M. Vijay Bhaskar, Secretary, Primary and Secondary Education, Govt. of Karnataka, 5th floor, M.S. Building, Bangalore – 560 001
14. Shri L.K. Atheeq, State Project Director (SSA), Karnataka, Office of the Commissioner for Public Instruction, Govt. of Karnataka, New Public Offices, Nrupathunga Road, Bangalore – 560001

Copy to:

1. JS (EE.II)
2. All Divisional Heads in EE.II Bureau  
Dir (NSR)/ Dir (PS)/ Dir (AC)/ Dir (KRM)/ DS (RS)
3. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.

Copy to: - Sr. PPS to Secretary (SE&L) – for information

  
(D. K. Gautam)  
Deputy Secretary  
Tel No. 23387934

Minutes of the 104<sup>th</sup> Meeting of the PAB held on 07.11.2007

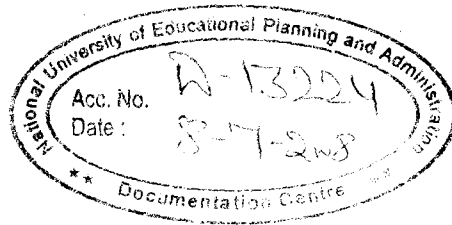
Subject: **Ex-post facto approval of the PAB for the re-appropriation of funds amounting to Rs. 2.34 crore under SSA Karnataka**

Shri K.R. Meena, Director apprised that an expenditure of Rs. 2.34 crore was incurred by Karnataka, DSERT towards innovative activities, community mobilization and computer aided learning from the savings available under teacher's training and community training during 2003-04 and 2004-05. This utilization of funds towards activities which were not approved by the PAB involved diversion of funds and the same was thus included in Para 7.2.4.1 of the C&AG's Performance Audit Report of SSA for the period ending 31<sup>st</sup> March, 2005. While replying to the C&AG and the Public Accounts Committee, the Ministry had indicated that these activities are covered under SSA Guidelines and the State has been asked to obtain the ex-post facto approval of the Project Approval Board for re-appropriation of funds to cover procedural lapse.

Since the funds were utilized for the eligible SSA activities of innovative, community mobilization and computer aided learning as provided in SSA Guidelines from the savings available under teacher's training and community training, these activities are covered under the SSA norms.

PAB accorded ex-post-facto approval for the re-appropriation of Rs. 2.34 crore to SSA Karnataka to cover the procedural lapse.

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