

SARVA SHIKSHA ABHIYAN (SSA)

144th MEETING OF THE PROJECT

APPROVAL BOARD (PAB)

HELD ON

14th APRIL 2010

CIRCULATION OF MINUTES.

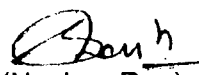
File No.2-25/2010-EE.3
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Shastri Bhawan, New Delhi.
17th May, 2010

Subject: - Sarva Shiksha Abhiyan (SSA) – 144th Meeting of the Project Approval Board (PAB) held on 14th April, 2010 – Circulation of Minutes.

The 144th meeting of the Project Approval Board of SSA was held on 14th April, 2010 under the Chairmanship of Secretary (SE&L) in the Conference Room No.112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Works Plan & Budget (AWP&B) 2010-11 of Manipur, Arunachal Pradesh and Dadra & Nagar Haveli.

2. A copy of minutes in respect of Arunachal Pradesh is enclosed. Minutes in respect of others will follow.


(Neelam Rao)
Director
Tel No. 23381882

1. Shri Devender Kumar Sikri,
Secretary, Ministry of W.C.D.
2. Shri Prabhat C. Chaturvedi, Secretary,
Ministry of Labour & Employment.
3. Shri K. M. Acharya, Secretary,
M/O Social Justice & Empowerment
4. Shri Gautam Buddh Mukherji, Secretary
Ministry of Tribal Affairs
5. Ms. Rajwant Sandhu, Secretary, Department of Drinking Water Supply, Ministry of Rural
Development, Nirman Bhawan, New Delhi.
6. Dr. C. Chandramohan,
Adviser (Education), Planning Commission
7. Shri G. Ravindra,
Director (I/C), NCERT
8. Prof. R. Govinda,
Vice Chancellor (I/C), NUEPA
9. Prof. M. A. Siddiqui,
Chairperson, NCTE
10. Prof. V. N. Rajasekharam Pillai,
IGNOU, Maidan Garhi, New Delhi
11. Shri J.S. Raju,
JS(AE)/DG, NLM, MHRD

12. Shri S. K. Ray,
AS & FA, MHRD
13. Shri Sunil Kumar,
JS, MHRD
14. Shri Hage Khoda, Secretary (Education), SSA Rajya Mission, Govt. of Arunachal Pradesh, Civil Secretariat, P.O. Itanagar – 791 111.
15. Shri P.N. Thungon, State Project Director, SSA, Directorate of Education, Govt. of Arunachal Pradesh, Itanagar – 791 111

Copy to:

1. JS(EE-I)
2. JS (EE.II)
3. AS & FA(MHRD)
4. Dir(F)
5. Dir(PKT)
6. US(SK)
7. Shri S.C. Gujaria, Convener, (Appraisal) for circulation among the Appraisal Team.

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


(Neelam Rao)
Director
Tel No. 23381882

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the 144th PAB meeting held on 14th April, 2010, for approval of the Annual Work Plan & Budget of Arunachal Pradesh

1. The 144th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2010-11 for SSA, KGBV and NPEGEL for the state of Arunachal Pradesh was held on 14th April 2010, under the Chairpersonship of Smt. Anshu Vaish, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at *Annexure-I*.
3. The Fact Sheet of the State with educational indicators is attached at *Annexure- II*.
4. Secretary, SE&L welcomed the participants, and invited Commissioner Cum Secretary, Arunachal Pradesh for his opening remarks.
5. In his opening remarks, Shri Hage Khoda, Commissioner Cum Secretary (Education) Arunachal Pradesh stated that this year's State Plan is particularly significant in view of the fact that RTE, Act, 2009 has come into force w.e.f. 1st April, 2010. He apprised the PAB that the State is in the final stage of framing Rules under RTE Act, 2009. He stated that the State has certain inherent problems in the implementation of all the Centrally Sponsored Schemes including SSA, especially in Tirap and Changlang districts, which are insurgency affected. State's performance in the implementation of SSA should be viewed in the light of these problems, as also difficult geographical terrain with several areas being accessible only by air. The State had only two schools in 1947. This has increased to 3234 in 2009-10. The literacy rate was almost 0% in 1947, has increased to 54.77%, and is expected to touch 70% by the next census.

Shri Khoda stated that access at the primary level has been achieved to a great extent. However, access at the upper primary level was very low, due to far flung, inaccessible areas and sparsely populated habitations. This was also a major hindrance to the rational deployment of teachers, even though the overall PTR at 19:1 is comfortable.

Regarding mismatch of data, he stated that the problem is related to a few districts. They will take remedial measures to avoid recurrence such inconsistencies in future. He also mentioned 100% achievement in civil works.

Secretary, Education agreed that a lot was required to be done on the quality front. Existence of a large number of untrained teachers was a major issue to be tackled. He clarified that there are 17% single teacher schools, not 68% mentioned in the Appraisal Report. To reduce the number of untrained teachers, state have tied up with IGNOU for grant of Certificate in

Primary Education (CPE) to their untrained teachers. He mentioned the strengthening of the Pedagogy unit at the SPO and operationalisation of the SIEMAT, building of which has already been completed, as important steps proposed to improve the institutional support system for quality interventions.

Finally, he thanked MHRD and TSG Consultants for their continued support and cooperation.

6. Thereafter, Shri P.N. Thungon, SPD, Arunachal Pradesh made a detailed presentation on the progress of implementation of SSA, NPEGEL and KGBV in 2009-10 and the salient features and Annual Work Plan and Budget for 2010-2011. A copy of the presentation made by the State is attached at **Annexure- III** and the main points are summarized below:-

- (i) The Elementary schools in the State has increased from 1662 in 2001 to 3234 in 2009.
- (ii) The literacy rate has increased from 7.13% in 1961 to 54.74% in 2001 (as per census 2001)
- (iii) The GER and NER has increased from 88.53 and 86.67 respectively in 2005-06 to 100.1 and 89.2 respectively in 2010-2011 at the primary level. Similarly, The GER and NER has increased from 84.01 and 84.01 respectively in 2005-06 to 90.9 and 82.5 respectively in 2010-2011 at the upper primary level.
- (iv) The State has a total of 5586 habitations. So far, 4721 (primary level) and 3542 (upper primary level) have been covered, which is 84.51% and 63.41% respectively.
- (v) The number of out of school children has decreased from 86,684 (20% of child population in the age group 6-14 years) to 15853 in 2010 (3.72%).
- (vi) The out of school children (15853) are proposed to be covered through RBCs (6334), NRBC(5172), direct enrolment in regular schools (3427) and through existing EGS centres (920).
- (vii) All civil works, namely PS buildings, UPS buildings, residential schools, ACRs. BRC and CRC buildings, boundary wall, girls toilets, common toilets, drinking water facilities, hostels for existing UPS (100 bedded) and hostels for existing UPS (50 bedded) have been completed.
- (viii) Materials developed under Learning Enhancement Programme (LEP) includes *Syllabus* for 30-day Induction training program for newly recruited SSA teachers , Training modules for BRCCs/CRCCs, Bridge Course materials (I to V), Arun Gyan - Graded Readers (I & V), Arun Vani -Teachers handbook based on Arun Gyan and Elementary Kit (Science, Maths & Social Science).
- (ix) The expenditure during 2009-10 was above 80% of the total outlay.

- (x) The civil works proposals for 2010-11 include BRC/URC (4), CRC (7), New Primary Schools (EGS to Pry) (194), New U/P Schools(Pry to U/Pry) (54), Adll Class rooms (467), Boundary Wall (239), Elementary Residential schools (12), 100 boarder hostels in existing UPS (4), 50 boarder hostels in existing UPS (24), Major repair (pry) (40), Major repair (U/Pry) (23), Separate Girls Toilet (319), Electrification (5), Headmaster's Room (20).
- (xi) Proposals under New schools for 2010-2011 include EGS upgradation (194), UPS upgradation (54), New residential school (22), Hostel in existing elementary schools (100 boarders) (4), Hostel in existing elementary schools (50 boarders) (24)
- (xii) The proposals for 2010-2011 also include professional training to untrained teachers through IGNOU/ DIETs, streamlining of DISE/ MIS at the district level, strengthening of Pedagogy unit at SPO and under taking of school mapping/GIS mapping.
- (xiii) In his presentation, SPD also raised the issue of the KGBV buildings started in 2004-05 and 2008-09, which could not be completed due to non-release of the full approved amount in 2004-05 and 2008-09.

The following issues were discussed during the course of the presentation: -

- (i) Secretary, S&EL appreciated the sense of urgency shown by the state for the implementation of the RTE and asked whether the newly enacted state Act was in conformity with the RTE Act, 2009. It was clarified by State Education Secretary that all the provisions of RTE Act, 2009 had been adequately addressed in the state Act and the State was in the final stage of framing Rules under RTE Act, 2009. Secretary (SE&L) advised him to examine if prior consultation with GOI was required for the enactment of an Act on a subject in the concurrent list. Shri Khoda assured to look into it and take whatever action necessary.
- (ii) JS (EE-II) raised the issue of poor physical access at the upper primary level. The State representatives agreed that physical access at upper primary level was low. This is largely due to far flung, inaccessible habitations. In addition, two districts namely Tirap and Changlang face huge problem of Naga insurgency. Secretary, Education that the state uses to have Inter Village (IV) schools in the areas with difficult geographical terrain. Problems of access could have been addressed to some extent through continuation of those schools. State was now endeavoring to extend the reach of schools throughout the state with the help of residential schools.
- (iii) Responding to the request of SPD for grant of fund for recurring expenses of the residential schools, JS (EE-II) said that such assistance would be possible only after the revision of SSA norms.
- (iv) One important issue with regard to the residential schools which came up for discussion was their spatial distribution. It was pointed out that ideally 160 residential

schools and 50 hostels should have been able to take care of all the out of school children reported by the state. It appears that they are not located where they are required most. Before any proposal for new residential schools or hostels can be considered, the State should submit a detailed report on the habitations in need of residential schools and the location of the existing residential schools.

- (v) Replying to the concern regarding presence of single teacher schools, Secretary, Education said that the State Education Act provided for an effective modus operandi for rational deployment of teachers. State had been divided into three categories – hard, middle and soft and the teachers posted in hard areas would have tenure of 3 years and be entitled to additional DA of 10%. He assured that it would be possible to resolve the problem of single teacher schools.
- (vi) JS (EE-II) sought clarification on the state performance in civil works. SPD explained that this was possible because they had given go ahead signal in the beginning of January, 2009 to the districts and had also released 100% funds to the districts to speed up and complete construction. JS (EE-II) advised SPD that instead of obtaining consolidated report/certification from the districts, he should obtain completion certificate for each of the works with photographs to be doubly sure of the facts reported.
- (vii) The question of training of untrained teachers also came up for discussion. SPD Arunachal Pradesh stated that state had tied up with IGNOU for 6 months Certificate Course in Primary Education and a policy decision had been taken and recruitment rules revised to recruit only the trained teachers henceforth. JS (EE-II) advised the State to take up the matter with IGNOU for covering the untrained teachers through 2 year Diploma in Primary Education, which would qualify them as ‘professionally’ trained under the NCTE Act.
- (viii) On the issue of strengthening of Pedagogy team, SPD informed that the State Resource Group will be further strengthened with five experts from each of the subjects.
- (ix) Inconsistencies in the data provided in the plan document and mismatch between the interventions proposed and needs as seen from the data available had to be attended to on a priority basis. JS advised the SPD to take up training of the MIS officials and also to ensure sharing of the data with the community.
- (x) The question of furniture for upper primary schools also came for discussion. Secretary, SE&I. advised the State to saturate requirement of furniture for UPS. The Appraisal Team (Costing Consultant) was advised to correspondingly reduce the requirement of boundary walls so as to fill the gap of furniture for children studying in upper primary schools. Accordingly, the number of boundary walls sanctioned was reduced from 239 to 214 (restricted to 33% ceiling). Savings were accordingly sanctioned for furniture for 16280 children @ Rs.50,000/-.

- (xi) Ms. Rajni Taneja, AFA (IFD) raised the issue of shortfall amounting to Rs. 2261.91 lakhs in the State Share. This was contested by SPD, Arunachal Pradesh stating that this is not the correct figure. JS (EE-II) advised SPD, Arunachal Pradesh to reconcile the figure of state share of the previous year and send to this Department the correct figure.
- (xii) SPD raised the issue of non release of the entire amount sanction for KGBVs. He was requested to submit the claim with supporting documents and necessary details.

13. The AWP & B presented by the state was comprehensively appraised by the TSG. TSG representatives made the following key comments: -

A. Plan Formulation Process:

- (i) Planning groups have been formed at different levels. The initial plan is prepared at the village level by respective VECs after conducting participatory meetings to identify the issues and envisage the interventions required.
- (ii) At state level a planning team has been formed under the Chairmanship of State Project Director with 10(ten) members consisting of Deputy State Project Director, Co-coordinators of different interventions, women's representative, MIS / DISE Manager.
- (iii) The State has made efforts to address district specific requirements and to bring within the fold of SSA the children who are generally left out from the programme. However, context-specificity appears to be missing in many areas. For example, a KGBV is proposed for the East Kameng district, but the data provided shows that there are only 59 girls of the age group 11-14years. Similarly, for Upper Subansiri district 7 KGBVs are proposed and total number of girls of 11-14y is only 59. Tirap and Changlang districts are in need of upper primary schools as per the states own data on unserved habitations, but UPSs are not proposed for the district.
- (iv) State should also initiate the exercise to map the existing schools and residential facilities to have an unambiguous idea of the requirement of additional facilities.
- (v) It is equally important to institutionalize the system of intensive sharing of the DISE and HHS data with the community as it will not only help in mending the inconsistencies in the database, but will also bring about greater transparency in the planning process.

B. Access:

- (i) As per the State norms, a habitation is eligible for having a primary school if its population is 200 and above with a minimum of 30 children of the age group 6-10 years and there is no primary school within the radius of 1 k.m. A habitation is eligible for having upper primary school if population in a cluster/village is at least 450, and there are,

minimum 25 children who have completed primary education. Besides, there should be no other UPS within a radius of 3 k.m. from the habitation.

- (ii) There are 5586 habitations in the state. Of these 3395 are served by primary schools and 1326 are served by EGS at present. However, of the 2191(5586-3395) habitations, only 215 habitations are eligible for a primary school as per existing state norms. Remaining 1976 are small habitations, for which state has not proposed any viable strategy for access.
- (iii) The State had given a commitment to relax the existing norms, but no decision appears to have been taken as yet. It is obvious that mere relaxing the norms is not going to address the problems of all the small habitations. A mix of strategies including residential schools, transportation facility and relaxation of norms will have to be conceptualized.
- (iv) State has 1499 EGS Centers functioning at present. Of these, 194 are proposed for up-gradation and 38 are to be closed down. The remaining 1267 EGS are in small habitations and therefore, these are proposed to be continued as EGS centres. State needs to ensure that sustainable school systems, which are in sync with the RTE mandate are put in place, since the RTE Act mandates establishment of a regular school in accordance with prescribed norms and standards, and therefore EGS centres may not provide the solution to these areas in the long run.
- (v) State needs urgent intervention for providing Upper Primary Schooling facility to meet the desired Primary, Upper primary school ratio.

C. Coverage of Out-of School Children

- (i) Planning for the coverage of out of school children is based on data submitted by districts in their district plans, the source of which is entirely not clear. House survey has not been undertaken by the state and even updation of VERs is not done regularly and systematically.
- (ii) State has identified 4286 children out of school children due to migration. State may work out a detailed profile of migrant children, duration of migration, places from where and to where these children move and accordingly work out a need based strategy for them.
- (iii) Need for having a comprehensive Child Tracking System has been consistently emphasized. State should take a call and initiate the required steps in real earnest or else it is not going to be possible to keep track of the children dropping out of the school system and all the estimates of the OoSC will continue to be misleading and in disharmony with the other educational indicators.

D. Universal Retention

- (i) The State is advised to bring out state and district/block level publication based on DISE. It should also begin the process of developing EDI ranking at district and block levels.
- (ii) The average dropout rate at elementary level is very high and has, in fact, increased to 20.23% from 17.62 in the previous year. Besides, there are huge district-wise variations with the drop-out rate in Kurung Kumey district being as high as 50%. Dibang Valley, East Kameng, East Siang, Lower Dibang Valley, Lower Subansiri, Papum Pare, Tawang & West Siang show a very high drop out rate at primary level; this is a matter of concern, since the drop out rate appears to have increased over the previous year.

E. Bridging gender and social category gaps

- (i) Of the total out of school children identified, nearly 35% belong to scheduled tribe community.
- (ii) The State should track the performance and quality of education of girls, as the primary level drop-out is high. Two districts are reporting a very high gender gap.
- (iii) All 36 KGBVs are functional with 100% enrolment, but the state should consider placing female heads in place of headmasters.
- (iv) State has no intervention for children of Minority community; this may be put in place

F. Inclusive Education (IED)

- (i) State has made a good progress in identifying CWSN, but providing appropriate resource support is still a major concern and needs to be addressed systematically and urgently.
- (ii) Recruitment of resource teachers at district / block level is a neglected area, which is affecting overall classroom as well as home based support to CWSN. The State has not engaged any resource teacher or care giver during 2009-10.
- (iii) Ensuring barrier free access is one of the thrust areas which need immediate attention.
- (iv) 9765 CWSN out of 12189 identified last year have been enrolled in regular schools identified leaving 2424 out of school and without any support. The State needs to formulate proper strategies to cover these children.
- (v) The State has now identified 17641 CWSN, out of a total child population of 355374, which is 4.96 % of the total child population, but this needs to be looked into carefully as a large number of them are of L.D. category.

G. Quality Interventions

- (i) The State is now focusing entirely on attainment of goals related to quality education. It is important to note that the State government has already passed the “Arunachal Pradesh Education Bill 2010 in the Legislative Assembly adopting Right of Children to free and compulsory Education” among others which is soon going to take the shape of Act. This would set the tone and be in tune with the spirit of the Constitution of India and contribute towards a paradigm change in pace of progress for quality education.
- (ii) No detention policy is being implemented up to Class VII.
- (iii) The State follows NCERT text books and CBSE syllabi to impart high quality Education to learners.
- (iv) The State is regularly offering Induction level training under SSA to newly appointed teachers at Elementary level, but this is in the form of a six month course, and needs to be revised to a two year course to ensure that untrained teachers taking the course become ‘professionally’ qualified as per the NCTE norms.
- (v) The State is conducting regular Workshops and training and Orientation programmes to meet the educational needs of teachers and other educational Functionaries including Head Teachers and Supervisory and Monitoring staff.
- (vi) The teachers in general, and Elementary stage teachers in particular, are being oriented to share greater accountability. The assistance from Arunachal Teachers Association is also being sought in this direction through discussion and participation in consultative meetings.
- (vii) Corporal punishment to learners is being discouraged at all levels by promoting better teaching methods among Teachers.
- (viii) Action research is being promoted through DIETs in schools to help teachers solve on spot academic problems in the classroom.
- (ix) The major focus of the state on the LEP interventions in 2009-10 is on the reading/writing promotion at the primary level, but there has not been any periodic impact assessment of the interventions. This implies that the approach to LEP has been a fragmented one, which shows aimlessly input driven approach. It is to suggest that in 2010-11, the state should carry out the impact assessment of the interventions, so as to enable further refinement in the strategies in all quality interventions.
- (x) 78% of the fund for CAL activities is being spent on salaries. State should look into the situation and ensure that the fund is utilized for computer education.

H. Civil Works

- (i) State has reported 100% financial as well as physical progress at the end of March, 2010. However, the percentage of completion of civil works by the state at the end of the year 2008-09 was 58% and the National level percentage of completion was 31.66% only. State should carefully examine the reports coming from the field.
- (ii) The supervision structure is not adequate for proper supervision and monitoring of Civil Works Activities. The state does not have any engineer at the block level and, therefore, it is not possible for the lone district level engineer to supervise the scattered Civil Works Activities in the entire district.
- (iii) State has engaged NEITCO Ltd. Guwahati for Third Party Evaluation in 12 out of 16 districts. Four Districts could not be covered due to heavy rainfall and road blockage, but should be covered by the month of May 2010.
- (iv) State has constructed 12 KGBVs out of 36 sanctioned.
- (v) The State proposal for major repairs is not recommended because (i) site specific estimates have not been prepared and provided, (ii) estimates enclosed with the district plans are not approved and (iii) detailed reports of the schools and photographs of the school buildings have not been submitted. This should be provided for the PAB to consider the State's proposal.
- (vi) The State's proposal for residential school buildings and hostels is also not recommended because the State has not provided documentation in support of the population density of blocks where the residential school/hostel buildings have been proposed.
- (vii) State team has not submitted any report on Disaster Management activities planned for the schools.
- (viii) State has revised the unit cost of New PS Buildings incorporating the Whole School Concept as per RTE Act.
- (ix) State has a huge gap of common toilets, girls' toilet and drinking water facility in the schools. The state needs to give emphasis on convergence to fill up these gaps.
- (x) State has 1511 excess rooms in the schools as per DISE 2008-2009. It is requested to convert these excess rooms to Head Masters Room, mandated under the RTE Act in the concerned schools.

I. Community Mobilization

- (i) Significant steps have been taken to mobilize special focus groups like SC/ST/ Minority and other backward marginalized communities.
- (ii) The community members are empowered and take responsibilities of various activities in school management, such as, maintenance of accounts, maintaining different grants like

school infrastructure grants, annual school maintenance grant, teacher grant, recording student and teacher's attendance etc. State should organize programmes at community level where DISE/ EMIS/ VER can be shared with the community.

- (iii) State should develop effective training modules, designs, monitoring mechanisms before starting the trainings. Training should focus on the role of community members in school management, supporting teachers for imparting quality educations, Improvement of classroom processes and school environment, spreading the messages of RTE, Role of local authority members, etc.

J. Management and Monitoring Systems: -

- (i) All the posts at the SPO and DPO have been filled up.
- (ii) There is need to strengthen the Accounts Wing both at the State and District level. The Executive Committee of the State has approved appointment of accounts personnel.
- (iii) For capacity building of functionaries at the state, district and block and cluster level, state has conducted various seminars, workshops, orientation and training programmes since inception of the programme.
- (iv) Quarterly meetings of Account Section, Civil Works, Inclusive Education, ECCE, Quality and Pedagogy and Gender Section have also been organized.
- (v) State must provide adequate training to the Accounts staff going to be recruited both at the state and district levels.
- (vi) There is a shortfall of Rs. 22.61 crore in the state share.

K. Media

- (i) Arunachal Pradesh State has submitted a balanced media plan for 2010-11 which will definitely make an impact on the enhancing of awareness level among the all stakeholders of SSA.
- (ii) State should also take the lead to maintain the dialogue with Total Sanitation Campaign (TSC) for effective implementation of School Sanitation and Hygiene Education (SSHE) programme in rural area.

14. Progress of implementing of State's commitment in 2009-10: -

14.1 PAB reviewed the progress made in implementing the commitments given by the State in 2009-10. The status in respect of some key commitments and the comments of the PAB thereon are as follows:

Sl. No	Commitments	Action taken	Comments
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1	Take action on the comments made by the PAB on the progress and action taken on the commitments, Result Framework of 2008-09, which remained unfulfilled and be reported as per the timelines agreed in para 5.1 & 5.2	Efforts are on for coverage of out of school children but due to absence of state policy on small school and large number of scattered habitations in the state has not been able to meet the commitment fully	Under progress
2	As per DISE (2007-08), the percentage of single teacher schools is 54.41 % of the total schools in the State. The PTR at primary is 22 and at upper primary, it is also 22 as per DISE (2006-07). There is an urgent need for rationalization of teacher's deployment. The State will develop and use objective and transparent systems for teacher deployment and rationalization and will ensure that number of districts which have PTR > 40:1 (DISE-2007-08) is reduced to zero no school has PTR of more than 40:1 and no teachers are single teacher school.	a) The percentage of single teacher schools in 2007-08 DISE was on the higher side due to inclusion of EGS centers in the list of total schools. The % of single teacher schools in 2009-10 stands at 17% b) The PTR at Pry level is 27 & at Upper pry level it is 17.86. c) The state has recently passed the Arunachal Pradesh Education Bill which is going to address the problem of rationalization of teacher transfer and posting.	Progress is on
3	Constitute and holding of regular meetings of District Level Monitoring Committee, for SSA & MDM as specified in the SSA Framework for implementation in Para No. 4.13.	Regular meetings being held by DLMC to ensure proper implementation of SSA & MDM.	Complied
4	Filling the backlog of teacher vacancies by June 2009.	All vacancies have been filled up.	Fulfilled
5	Develop and share progress for performance indicators for teachers and trainers every quarter.	Under progress.	Not yet complied
6	Improve teacher accountability through performance indicators (e.g. ADEPTS) and VEC / SDM supervision by devolving specific powers to them.	Powers are delegated to the VEC/SMC for teacher accountability. They are to certify the performance of the teachers for drawal of their salary.	Not yet complied
7	States will move towards unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE data 2009-10 will be submitted latest by 30 th of January 2010 after independent check for data validation.	DISE data 2009-10 has been compiled and tallied with the statistics branch of School education department for coherence. Data is yet to be submitted as sample checking of data has not completed	Not Complied

8	The State will undertake mapping for requirement of primary and upper primary schools in unserved areas. It will also consider policy for opening of schools with relaxed norms and small schools for unserved areas with scattered population. It will provide a supplementary proposal by August 2009, if necessary.	School mapping under progress. Proposal of opening of schools in un-served habitations included in AWP&B 2010-11.	Not fulfilled.
9	The dropout rate at primary stage is 16.85 (DISE 2006-07). Also, as per SES 2005-06 the dropout gap among STs is 13 percent points The State will reduce the dropout rate at primary stage to 3 % and ST gap to less than 4 pt. The State will undertake cohort study to establish baseline for dropouts in each district and set targets for each district for the next three years; such that at primary stage dropout is eliminated & at elementary stage it is reduced to less than 10%. The State will share details by July 2009.	Dropout rate in 2009-10 (DISE) stands at 20.23% for Primary and 12.5 % for Upper primary level. Cohort study to establish baseline dropouts in each target yet to be taken up.	Dropout rate has increased rather than decreased both in primary and upper primary.
10	The State must draw up plan for accelerated coverage of untrained teachers with IGNOU.	The state has already tied up with IGNOU for providing CPE course to Primary teachers in 6 batches during the next three years to train 6032 untrained primary teachers. The untrained Upper pry teachers shall be imparted B.Ed/D.Ed through IGNOU/Rajiv Gandhi University/DIETS.	Partially complied
11	All incomplete civil works would be completed by September 2009. The state will complete construction of 14 KGBV buildings by December, 2009. The State will conduct third party evaluation civil works.	All civil works of 2008-09 completed except 8 KGBV buildings against which full amount are yet to be released. Third party evaluation work is under progress, being carried out by NEITCO (North Eastern Industrial and Technical Consultancy, Guwahati)	As per sanction under supplementary budget 22 Nos. of ACR are in progress, as reported by state.

12	<p>Regarding teacher accountability systems and mechanisms, the State would:</p> <p>a) Provide information on whether bye-laws/ rules of VECs/PTAs have been amended to include specific clauses to monitor assessment of parental satisfaction with children's learning levels, frequency of parent teacher meets, sharing of children's report card, class work and homework.</p> <p>b) Provide details of the system for recording teacher attendance with inputs from the community and the Block/district education officials.</p> <p>c) Provide details of the system for regular monitoring of student's attendance.</p>	<p>a) In order to ensure better attendance and performance of teachers, VEC members have been empowered to certify the monthly attendance of teachers without which the teachers won't receive their salary.</p> <p>b) BEOs check the monthly attendance of teachers and report to DEO. Students with less than 75% attendance were not allowed to sit for final exams which has to be changed now in context of RTE.</p>	In progress Yet to be fulfilled
13.	<p>The State will notify measurable and verifiable indicators for all Classes in consonance with the State curriculum. For the purpose of Class III indicators developed by NCERT may be adapted and used.</p>	<p>The state is already using NCERT syllabus.</p>	Fulfilled
14	<p>The PAB noted that the State has not adopted any strategy/policy for upgradation of remaining EGS centres. This is despite the fact that 98% EGS centres are running for more than 2 years. The State agreed to come up with a proper strategy/policy for upgradation of EGS centres.</p>	<p>Majority of these EGS centers are not qualifying the norm for up gradation to PS owing to scanty n scattered population. However, the state has proposed for up gradation of 194 EGS to PS in 201-11.</p>	State is yet to have a policy for small school or providing permanent schooling facility to the children of small habitations.

7.2 PAB also reviewed the progress against the targets set by the state in the Results Framework -2009-10. The Results Framework is attached at *Annexure IV*.

15. Approvals

8.1 Based on the detailed appraisal and discussion, PAB approved the following intervention-wise outlay for SSA.

Proposed and Approved Annual Plan and Budget for 2010-11

(Rs. in lakh)

S. No	Activity	Proposal by State 2010-2011				Approval				
		Spill Over	Fresh Proposal		Total	Spill Over	Fresh Approva l	Total Approved		
			Fin.	Unit Cost				Fin	Fin.	Phy
1	New Schools Opening									
.01	Upgradation of EGS to PS			194				194		
.02	New PS									
.03	Upgraded/New UPS			54				54		
.04	Residential UPS (I-VIII)			12						
.05	Residential UPS (I-VIII) Girls only			10						
2	New Teachers Salary									
01	Primary Teachers (Regular)		0.1080	420	484.92		0.1080	388	251.42	251.42
02	Primary Teachers (Para)									
03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)		0.1275	228	319.39	308.68	0.1275	162	123.93	123.93
04	Upper Primary Teachers (Para)									
05	Upper Primary Teachers - Head Master									
06	New Additional Teachers - PS (Regular)									
07	New Additional Teachers - PS (Para)									
08	New Additional Teachers-UPS (Regular)									
09	New Additional Teachers - UPS (Para)									
0	Teachers under OBB									
1	New Others									
	Sub Total (2.01 to 2.11)			648	804.31	793.60		550	375.35¹	375.35

Teachers Salary (Recurring)									
Primary Teachers (Regular)	0.1080	3872	5018.11	5018.11		0.1080	3896	5049.22	5049.22
Primary Teachers (Para)									
UP Teachers (Regular)	0.1275	1719	2630.07	2590.80		0.1275	1707	2611.71	2611.71
UP Teachers (Para)									
UP Teachers - Head Master									
Additional Teachers - PS (Regular)									
Additional Teachers - PS (Para)									
Additional Teachers - UPS (Regular)									
Additional Teachers - UPS (Para)									
Teachers under OBB									
Others (Recurring)									
Sub Total (2.12 to 2.22)		5591	7648.18	7608.91			5603	7660.93	7660.93
SUB TOTAL (New Teachers+ Teachers Recurring)		6239	8452.49	8402.51			6153	8036.28	8036.28
Teachers Grant									
Primary Teachers	0.0050	8114	40.57	40.57		0.0050	8474	42.37	42.37
Upper Primary Teachers	0.0050	4823	24.12	24.12		0.0050	4812	24.06	24.06
Sub Total	0.0050	12937	64.69	64.69		0.0050	13286	66.43	66.43
Block Resource Centre (BRC/UBRC)									
Salary of Resource Persons									
Furniture Grant	1.0000	4	4.00	4.00		1.0000			
Contingency Grant	0.5000	87	43.50	43.50		0.5000	85	42.50	42.50
Meeting, TA	0.3000	87	26.10	26.10		0.3000	85	25.50	25.50
LM Grant	0.1000	87	8.70	8.70		0.1000	85	8.50	8.50
Sub Total		87	82.30	82.30			85	76.50	76.50
Cluster Resource Centres									
Salary of Resource Persons									

5.02	Furniture Grant		0.1000	14	1.40	1.40		0.1000			
5.03	Contingency Grant		0.1000	225	22.50	22.50		0.1000	201	20.10	20.10
5.04	Meeting, TA		0.1200	225	27.00	27.00		0.1200	201	24.12	24.12
5.05	TLM Grant		0.0300	225	6.75	6.75		0.0300	201	6.03	6.03
	Sub Total			225	57.65	57.65			201	50.25	50.25
6	Teachers Training										
6.01	In-service Teachers' Training		0.0015	11770	353.10	353.10		0.0150	10325	154.88	154.88
6.02	Induction training for Newly Recruit Trained Teachers		0.0015	648	29.01	29.01		0.0300	550	16.50	16.50
6.03	Training for Untrained Teachers		0.0015	2620	32.63	32.63		0.0015			
6.04	Distance Education		0.0420	2370	95.76	95.76		0.0420	2370	99.54	99.54
6.05	Other (BRC/CRC)		0.0015	1132	15.23	15.23		0.0100	1132	113.20	113.20
	Sub Total			18540	525.73	525.73			14377	384.12	384.12
7	Interventions for OOSC										
7.01	EGS Centre (P)		0.0153	25562	392.38	392.38		0.0153	26125	400.76	400.76
7.02	EGS Centre (UP)										
7.03	Residential Bridge Course		0.0100	8805	880.50	880.50		0.0100	10264	751.30	751.30
7.04	Non Residential Bridge Course		0.0300	6093	182.79	182.79		0.0300	8349	193.64	193.64
7.05	Back to School										
7.06	Non residential Bridge Course - mobile		0.0300	301	9.03	9.03		0.0300	627	18.51	18.51
7.07	Madarsa/ Maktab										
7.08	AIE Center		0.0300	2353	70.59	70.59		0.0300			
7.09	Others				3.00	3.00					
	Sub Total			43114	1538.29	1538.29			45365	1364.20	1364.20
8	Remedial Teaching										
8.01	Remedial Teaching		0.0392	33109	81.12	81.12					
	Sub Total		0.0392	33109	81.12	81.12					
9	Free Text Book										
9.01	Free Text Book (P)		0.0015	238478	357.72	357.72		0.0015	238478	357.72	357.72
9.02	Free Text Book (UP)		0.0025	101549	253.87	253.87		0.0025	101549	253.87	253.87
	Sub Total			340027	611.59	611.59			340027	611.59	611.59

Interventions for CWSN (IED)									
Inclusive Education	0.0300	23895	716.85	716.85		0.0300	17641	529.23	529.23
Sub Total		23895	716.85	716.85				529.23	529.23
Civil Works									
BRC	8.0000	4	32.00	32.00		8.0000			
CRC	2.5250	7	17.68	17.68		2.5250			
Pry.school (EGS Upgradation)	15.0000	194	2910.00	2910.00		15.0000	194	2910.00	2910.00
Primary School (new)									
Rooms for upgradation of PS to UPS	2.5250	162	409.05	409.05		2.5250	145	366.13	366.13
Upper Primary (new)	7.0000					7.0000			
Additional Class Room	2.5250	467	1179.18	1179.18		2.5250	426	1075.65	1075.65
Toilet/Urinals	0.3000	198	59.40	59.40		0.3000			
Separate Girls Toilet	0.5000	319	159.50	159.50		0.5000	299	149.50	149.50
Drinking Water Facility									
Buildingless School (P)	3.6000	1	3.60	3.60		3.6000			
Buildingless School (UP)	4.2000	1	4.20	4.20		4.2000			
Dilapidated Building (Pry)	6.0000	6	36.00	36.00		6.0000			
Dilapidated Building (UP)	7.0000	4	28.00	28.00		7.0000			
Boundary Wall	5.0000	239	1195.00	1195.00		5.0000	214	1070.00	1070.00
Separation Wall									
Electrification	0.2500	5	1.25	1.25		0.2500	5	1.25	1.25
Head Master's Room	2.5250	20	50.50	50.50		2.5250	20	50.50	50.50
Barrier free ramps	0.2500	20	5.00	5.00		0.2500			
Residential elementary school.	44.7500	12	537.00	537.00		44.7500			
Girls RS (I-VIII)	44.7500	10	447.50	447.50		44.7500			
Res. Hostel for 100 students in existing UPS	31.7500	4	127.00	127.00		31.7500			
Res. Hostel for 50 students in existing UPS	23.0000	24	552.00	552.00		23.0000			

1.18	Major Repairs (Primary)		3.6000	40	144.00	144.00		3.6000			
1.19	Major Repairs (Upper Primary)		4.2000	23	96.60	96.60		4.2000			
	Sub Total of Civil Works				7994.45	7994.45				5623.03	5623.03
12	Furniture for Govt. UPS										
2.01	No. of Children		0.0050	40337	201.69	201.69		0.0050	16280	81.40	81.40
	Sub Total(Furniture)		0.0050	40337	201.69	201.69		0.0050	16280	81.40	81.40
	Sub Total (Civil + Furniture)				8196.14	8196.14				5704.43	5704.43
13	Teaching Learning Equipment										
1.01	TLE - New Primary		0.2000	194	38.80	38.80		0.2000	194	38.80	38.80
1.02	TLE - New Upper Primary		0.5000	162	81.00	81.00		0.5000	54	27.00	27.00
1.03	TLE- Residential UPS		0.7000	12	8.40	8.40					
1.04	TLE New UPS Girls only		0.7000	10	6.30	6.30					
	Sub Total			378	134.50	134.50			248	65.80	65.80
14	Maintenance Grant										
1.01	Maintenance Grant for PS & UPS		0.0750	3360	252.00	252.00			2864	200.95	200.95
	Sub Total		0.0750	3360	252.00	252.00			2864	200.95	200.95
15	School Grant										
1.01	Primary School		0.8000	2586	129.30	129.30		0.0500	2547	127.35	127.35
1.02	Upper Primary School		1.1200	992	69.44	69.44		0.0700	970	67.90	67.90
	Sub Total			3578	198.74	198.74			3517	195.25	195.25
6	Research & Evaluation										
1.01	Research & Evaluation		0.0960	3252	19.51	19.51		0.0030	3517	10.55	10.55
	Sub Total		0.0960	3252	19.51	19.51		0.0030	3517	10.55	10.55
7	Management & Quality										
1.01	Management & MIS			16	558.63	558.63			16	558.63	558.63
1.02	Learning Enhancement Prog. (LEP) (PS)			2373	47.46	47.46				119.30	119.30
1.03	Learning Enhancement			910	97.37	97.37				25.50	25.50

Prog. (LEP) (UPS)									
Sub Total			703.46	703.46				703.43	703.43
Innovative Activity									
ECCE		1161	240.00	240.00				240.00	240.00
Girls Education									
Recurring grants for Girls in Hostel		3430	712.60	712.60		100		232.00	232.00
Non-recurring Grants for Girls in Hostel		450	31.50	31.50					
Remedial coaching for Girls		5073	12.43	12.43					
Girls Education vocational		11	24.00	24.00		1		2.00	2.00
Pratibha Khoj		64	60.50	60.50		1		4.00	4.00
Incentives for girls		180	3.60	3.60					
Sub total Girls Education			844.63	844.63				238.00	238.00
SC / ST									
Recurring Grants for ST/SC in Hostel		4610	744.17	744.17		268		213.76	213.76
Non-recurring Grants for ST/SC in Hostel		100	7.00	7.00					
Remedial coaching for ST/SC		13880	34.01	34.01					
d) Kits for ST/SC Boys and girls									
e) Expenses of Residential Students		1525	53.38	53.38					
Sub total of SC/ST			838.55	838.55				213.76	213.76
Computer Education									
Recurring Grants for existing Computer Education (CAL)		406	1107.95	1107.95				800.00	800.00
New Computer Education (CAL)		9	23.45	23.45					
Additional outlay									
Hole in the wall (Recurring)		12	3.00	3.00					
Sub Total of Computer Education (CAL)			1134.41	1134.41				800.00	800.00
Urban Deprived Children		1	15.00	15.00		1		15.00	15.00
Minorities interventions									

	Sub-Total				15.00	15.00				15.00	15.00
	Sub Total of Innovative activities				2832.59	2832.59				1266.76	1266.76
19	Community Training										
9.01	Resi Community Training		0.0030					0.0030	26920	80.76	80.76
9.02	Non- Resi Community Training		0.0015	33681	50.52	50.52		0.0015	17460	26.19	26.19
	Sub Total			33681	50.52	50.52			44380	106.95	106.95
	Total of SSA (Districts)				24518.15	24468.17				19372.71	19372.71
20	STATE COMPONENT										
0.01	Management				408.48	408.48				408.48	408.48
0.02	REMS		0.0100	3252	32.52	32.52		0.0100	3517	35.17	35.17
0.03	SIEMAT										
	Sub Total				441.00	441.00				443.65	443.65
	DISTRICT SSA TOTAL	0.80			24959.15	24909.17				19816.36	19816.36
21	NPEGEL			20	12.76	12.76			20	12.76	12.76
	Total (NPEGEL)			20	12.76	12.76			20	12.76	12.76
22	KGBV	304.75		63	3128.46	3433.21	29.40		36	1006.77	1036.17
	Sub Total of KGBV	304.75		63	3128.46	3433.21	29.40		36	1006.77	1036.17
	GRAND TOTAL (SSA+NPEGEL+KGBV)	305.55			28100.37	28355.14	29.40			20835.89	20865.29

16. Special Focus Districts

- (i) PAB discussed the targeted interventions for 16 Special Focus Districts (SFDs) in the state. The outlay for SFDs is Rs. 20068.42 lakh, which works out to 97.61% of the State's total outlay.
- (ii) The physical target approved on some of the key interventions and its percentage to the State approval is given below:

S. No.	District	Physical Items Approved				
		New Schools	Teachers Sanctioned	Civil Works	No. of OoSC	Intervention

		PS	UPS	New	Addl	*New LP	*New UP	ACR in lieu of new UP		
1	SFD A									
	UPS Gap Districts		38	398		142		114	39835	14907
	% of State		70%	72%		73%		78%	88%	85%
2	SFD B	Not applicable								
	ACR Gap districts									
3	SFD C	Not applicable								
	OoSC Districts									
	% of State									
4	Gender Gap Districts	4	28			8		12	2184	1614
	% of State	7%	5%			4%		8%	5%	9%
5	SFD D	Not applicable								
	SC Districts									
	% of State									
6.	ST Districts	37	329			109		96	30289	11442
	% of State	69%	60%			56%		65%	67%	65%
7.	Minority Dists	26	310			116		63	23103	9847
	% of State	48%	56%			60%		43%	51%	56%
8.	Muslim concentration	Not applicable								
	% of State									
9.	LWE Districts	Not applicable								
	% of State									
10.	Border area Districts	31	353			130		78	26585	10525
	% of State	57%	64%			67%		53%	59%	60%

(iii) The detailed interventions and total financial outlay approved for each district is given in *Annexure-VI*.

17. PAB also approved the detailed activity wise physical and financial targets in respect of the following components:

(a) Inclusive Education – An outlay of Rs. 529.23 lakh was approved to cover 17641 CWSN as per detailed activities given below.

- (b) Research, Evaluation, Monitoring and Supervision – Approved an outlay of Rs. 42.276 lakh (Rs. 32.521 lakh at SPO and Rs. 9.756 lakh at district level) @ Rs. 1300/- per school for 3252 schools. The detailed activities are given below:

State & District Level

Head	State level @ Rs1000per school	Dist level @ Rs 0.003 per school	REMS Total Budget
Research & Evaluation Activities <ul style="list-style-type: none"> • A study on Impact of SSA on quality of education in Arunachal from 2001-02 to 2009—10 • A study on Community awareness towards importance of education and childrens' right in the context of RTE in Arunachal Pradesh. • Third party evaluation of civil works in Arunachal 	Total budget : Rs 24.39 lakhs @ RS. 0.00750 lakhs	Total Budget Rs 0.00 lakhs @ Rs. 0.000 lakhs	Rs24.39acs
Monitoring & Supervision Activities <ul style="list-style-type: none"> • Monitoring by the State Committee for Protection of Child Right (SCPCR/REPA) • Monitoring & supervision activities at state level • Supervision & Monitoring at District 	Total budget : Rs 8.13. lakhs @ s Rs 0.00250 lakhs per school	Rs 9.756 lakhs @ Rs 0.003 lakhs per school	Rs 17.886 lakhs
Total	Rs 32.52Lakhs	Rs 9.756 lakhs	Rs 42.276 lakhs

- (c) Project Management -

Activity wise Breakup of Management cost of State level for the year 2010-11

State : Arunachal Pradesh			
Sl. No.	Details	Outlay proposed	Outlay recommended
1	Salary of Staff & Consultancy charges	95.00	95.00
2	Honorarium, Travelling, Daily Allowances & accommodation charges, study tour etc.	72.00	70.50
3	Office Expenditure	42.85	47.35
4	Office furniture, equipment, furnishing etc.	11.50	8.50
5	Audit charges for internal, statutory auditors/ CA and audit and maintenance of accounts at VEC level	9.23	11.23
6	MIS/ RESM	20.50	26.50
7	Capacity building, workshop, orientation, SRG & review meetings	75.90	89.40
8	POL and Hiring of vehicles	26.00	26.00
9	Documentation and media activities	40.00	34.00
	Total	392.98	408.48

Since the activity wise breakup of management cost is not projected in the state budget, therefore, the activity wise breakup of management cost for the year 2010-11 will be approved by the State Executive Committee of SSA before incurring the expenditure by the districts.

(d) Learning Enhancement Programme (LEP)

Approved an outlay of Rs.144.87 lakh towards LEP as detailed below:-

Primary level

Sl. No.	Major activities under LEP	Type of materials required	Coverage			Unit Cost	Total Cost	Head (Inter-vention)
			No. of districts	Schools	Children			
I								
1.	Books for reading Corner	Various interesting and attractive books	16	240 schools	240x40x5 (Learners)	Rs.10000/-per school	24.00	LEP

Sl. No.	Major activities under LEP	Type of materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			No. of districts	Schools	Children			
2.	Enhancement of Math skills.	Math Kits alongwith user guide.	16	320 school	320x40x5 (Learners)	Rs.5000/- per school	16.00	LEP
3.	Review/Printing of Graded Reader for learning enhancement in Eng & Hindi; Teachers Handbook.	Arun Gyan & Arun Vani in continuation for class I to V.	All districts	2373 school	2373x40x5(learner)	Rs.13.37 per child.	63.45	LEP
4.	Development/review & printing of Bridge course material for RBC/NRBC camps etc.	Bridge course materials in continuation for class I to V.	All districts	RBC/ NRBC etc.	15,853 learners	Rs.100/- per child	15.85	LEP

Upper Primary Level

Sl. No.	Major activities under LEP	Type of materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			No. of district	Schools	Children			
1.	Improvement of math and science skills.	Elementary kits (integrated for Pry & U/Pry)	16	170	170x40x8 (learner)	Rs.15000 /-per school	25.50	LEP
	Total						144.80	

District Budget for LEP: 2010-11

Sl. No.	District	Total budget	LEP cost	Percentage
1	Tawang	781.15	5.70	0.73
2	West Kameng	1069.35	6.31	0.59
3	East Kameng	1652.09	11.23	0.68
4	Papumpare	3140.83	14.76	0.47
5	Lower subansiri	2343.78	11.25	0.48

Sl. No.	District	Total budget	LEP cost	Percentage
6	Kurung Kumey	2033.08	9.15	0.45
7	Upper Subansiri	1187.08	10.56	0.89
8	West Siang	2124.95	13.81	0.65
9.	East Siang	1351.99	11.63	0.86
10	Upper Siang	986.43	4.43	0.45
11.	Lohit	1639.23	15.90	0.97
12	Anjaw	1038.67	4.05	0.39
13	Changlang	1423.28	10.67	0.75
14	Tirap	1151.40	10.36	0.90
15	LDValley	827.16	3.64	0.44
16	D/Valley	354.60	1.42	0.40
	TOTAL	23105.07	144.87	0.63%

(e) Community Mobilization

Approved an outlay of Rs. 107.49 lakh on account of community mobilization as detailed below:

(Rs. in lakh)

SlNo	Activity	Unit Cost	Target for 2010-11	
			Phy	Fin
1	3 days Block Level Residential Training for 6 from VEC + 4 from local authority representatives	0.003	27100	81.30
2	3 days Cluster level Non-Residential training	0.0015	17460	26.19
	Total		44560	107.49

(f) Innovations

Approved an outlay of Rs. 2185.243 lakh under the innovative activities for 35 districts as detailed below:

(g) ECCE

(Rs. in lakh)

S. No.	Activities	Physical	Financial (Rs. in lakh)
1	Supply of kit to ECCE / Anganwadi Centres	24428	24.428
2	Child Tracking - updation of data	16 districts	8.000
3	10 days In-service Training for ECCE / Anganwadi Workers will be conducted in 4 (four) different Zone of the state	600	52.625
4	Honorarium of ECCE workers for 10 months @ Rs. 1000 per month	1425	142.500
5	Contingencies expenses @ Rs. 1000/- per centre	1425	14.250
	Total		241.803

(h) SC/ST

Activity	No. of beneficiaries	Amount sanctioned	Expenditure
Recurring grant for ST children in residential schools	1770	123.97	100%
Non recurring grant for SC,ST children in hostels	200	14.00	100%
Remedial coaching	10668	26.72	100%

(i) Girls Education*(Rs. in lakh)*

S No	Activities	Strategies	Period	Target	Unit Cost	Financial Provision	Expected Out-come
1	Vocational Education	Local-specific vocational skills will be identified and girls will be given training on these skills. The following are some of the vocational skills; ink- making, doll-making, bee-keeping, mushroom cultivation, tailoring, weaving etc	10 Months	800 girls	0.0375	30.00	Will improve retention of girls and build confidence among community.
2	28 Residential Schools (Maintenance Cost for 10 Months)	Enrolled 100 girls	Full academic session	2800 girls	0.00750	210.00	Will be able to enrolled out of school girls and improve retention of girls already enrolled in hostels and build confidence among community.
		Total		3600 girls to be covered		240.00	

(j) Minority Interventions

The State has no intervention for children of Muslim Community

(k) Urban Deprived Children*(Rs. in lakhs)*

Name of District/Block	Physical	Particular	Unit Cost	Total Outlay
Papum Pare (Doimukh) Only capital complex.	3000	Teacher	70 Centers @1 EVs in each centre for 5 months	8.75
		Helper	70 helper @ 1 in each centre for 5 months	5.25
		TLM	100	1.00
			Total	15.00

(l) CAL*(Rs. in lakh)*

Sl.	Activities	Details	Target	
			Phy	Fin
1.	Infrastructure Technology Infrastructure	Five Upper Primary schools per district with good infrastructure but without computer facility to be developed as model CAL centre and provided with one system with UPS and furniture, one LCD 40" Monitor with internet facility for facilitating teachers to use CAL resources effectively to teach hard-to-teach areas/ portions in curriculum that arise in regular classroom teaching learning process with 30 Chairs & one 2 KVA Generator set @ Rs.1.80 lakhs approximately. Four UP schools to be provided with Five Multimedia desktop PCs with UPSs, 2 KVA Generator, Five computer tables, Ten chairs with Lab Setup (Minor repairing, Electrification, Earthing etc.) @ Rs.2.31 lacs	80	144.00
			64	147.84
2.	Capacity Building of Teachers under CAL	<ul style="list-style-type: none"> Expenses for sensitization workshop for SRG Members and master trainers followed by three zonal workshops & training programme at district level. 15 days Computer skill development training to create digital lesson for use during class room transaction process, lesson plans, documentation and reporting, create school reports, class performance reports, and administrative reports and explore the resources on the Web in collaboration with Private Partner. 	288	5.00
				6.48
3.	Content/ Teaching Learning Materials Development	<ul style="list-style-type: none"> Development of digital teaching leaning materials with the collaboration of SIE, Academic resource persons from Universities, and other government institutions and private partner Procurement of digital contents for VI-VIII in English, science & maths 		12.36
5.	Recurring Activities	<ul style="list-style-type: none"> Committed liability of the state to pay the recurring cost towards Technical manpower to the schools in BOOT 	425	395.70

		model taken up in 2009-10 with APM&PCL [<i>Salary for (IT facilitators @Rs.0.055 lacs, Dist. Coordinators @ Rs.0.2 lacs, Project Coordinator@ Rs.0.3 lacs) for 12 months</i>]	105	5.25
		• Minor Up gradation & AMC for the 105 centres taken up in 2005-06 @ Rs.0.05 lacs	850	12.75
		• Refresher training of teachers for 10 days	105	36.75
		• Additional support to the 105 centres (One MM PC with UPS)	425	31.87
		• Logistics, stationary, maintenance support to schools @ Rs.0.075 lacs		
6.	Any other Activities	Documentation of training manual		2.00
			Total	800.00

18. The PAB approved the AWP&B for 2010-11 of Rs. 168216.114 lakh as under:

(Rs. in lakh)

S.No.	Head	Total Proposals			Total Approved Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	0.00	24959.15	24959.15	17.66	19492.54	19510.20
2	NPEGEL	0.00	12.76	12.76	0.00	12.76	12.76
3	KGBV	304.75	3128.46	3433.21	29.40	1006.77	1036.17
	Total	304.75	28100.37	28405.12	47.06	20512.07	20559.13

- a. PAB also approved spillovers of Rs 47.06 lakh. Out of this, RS. 29.40 lakhs represents the amount which remained unspent during 2008-09 sanctioned for construction of KGBV building and boundary wall. Out of Rs. 29.40 lakhs, Rs. 23.40 lakhs remained unspent on account of construction of KGBV building and Rs. 6 lakhs on account of boundary wall. Similarly, the State could not spend full amount released in March, 2010 towards 22 ACRs approved in their supplementary plan. Out of the total amount sanctioned for construction of 22 ACRs, an amount of Rs. 17.66 lakhs remained unspent. PAB approved spending of this amount during 2010-2011 so as to complete the sanctioned ACRs.
- b. Thus the total outlay approved by PAB for Arunachal Pradesh for 2010-11 is Rs.20559.13 lakh.
- c. The consolidated item-wise outlays 2010-11 approved are at *Annexure-VII*. The district-wise outlays 2010-11 approved are at *Annexure-VIII*.

19. **Commitments for 2010-11**

- (i) State will initiate preparatory steps for the implementation of RTE and work out the requirement of additional teachers, schools, infrastructure facilities and teacher training requirements.

- (ii) State will initiate the GIS mapping of schools to identify the un-served habitations and actual requirement of schooling facilities in the State. In view of the cost involved as reported by the state, this exercise should be completed in a phased manner covering one third of the districts in 2010-11.
- (iii) State will undertake a comprehensive assessment of the EGS centres running beyond a period of 2 years to ascertain if they are located in habitations eligible for getting schools or not and will share a list of habitations in which the EGS centres proposed to be upgraded as primary schools are located with this department by June, 2010.
- (iv) State will also undertake a comprehensive assessment of the residential schools and hostels functioning in the state to ascertain if they are catering to the needs of the un-served habitations and share the findings with this department by June, 2010.
- (v) State will develop appropriate strategies including opening of residential schools, providing transport facilities and relaxation of norms for the opening of schools, to provide the children of un-served habitations not eligible to get schools access to schooling facilities.
- (vi) State has huge gap of common toilet, girls' toilet and drinking water facility in the schools. The State should take urgent step for convergence with Total Sanitation Campaign (TSC) and Rajiv Gandhi National Drinking Water Mission.
- (vii) State will design and execute the house hold survey in a manner that comprehensive coverage of urban deprived children, particularly the homeless children and migrant children is ensured. It will evolve a special strategy for the identification of migrant children.
- (viii) State will initiate curriculum reform, encompassing age appropriate syllabus formulation, textbook development, review of existing assessment systems vis-à-vis continuous and comprehensive evaluation system, in consonance with the NCF-2005 and the principles in section 29 of RTE Act.
- (ix) The state will bring in objective and transparent system for rationalization of teacher deployment and fill up all the SSA and state vacancies of teachers.
- (x) State will endeavor that all the 468 single teacher schools are provided adequate number of teachers, so that number of such schools is reduced to zero. In order to reduce the single teacher schools.
- (xi) State will formulate a detailed strategy for ensuring that all teachers without requisite academic and professional qualifications acquired requisite academic qualifications and received professional teacher training.

- (xii) State will initiate review of in-service teacher training to ensure that it conforms to the revised curriculum and formulate a long term in-service teacher development programme.
- (xiii) State will share the progress in putting in place systems for tracking teachers' attendance and performance indicators for teachers (e.g. ADEPT's) by August, 2010.
- (xiv) State will also share the progress in improving teacher accountability through performance indicators (e.g. ADEPTs) and VEC/SDM supervision by devolving of specific powers to them by August, 2010.
- (xv) State is yet to formulate a quality vision document as committed during the Regional workshop on equitable quality education. State has made a reference to it in the plan, but a definite time line has to be given to arrive at a quality vision of the State.
- (xvi) There has been no impact assessment of the LEP interventions. When the State plans for quality interventions, the State should plan impact assessment strategy so as to take stock of the outcomes for further improvement
- (xvii) State will move towards unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE data 2009-10 will be submitted latest by 15th January 2011 after independent check for data validation.
- (xviii) The dropout rate both at the primary level and upper primary level has increased from the previous year. The State will examine the district-wise scenario in this regard to identify the factors contributing to lower retention rates and work out context-specific strategies for the desired improvement.
- (xix) State will develop the Child Tracking System to be able to collect factual information on the drop-outs for having an authentic estimation of the out of school children.
- (xx) State will engage all the 92 Recourse Teachers sanctions for ensuring effective service delivery to the CWSN by July, 2010.
- (xxi) Though the performance of the state is reported to be extremely good, absence of any engineering person at the block level raises concerns about the quality of monitoring of the works given the difficult geographical terrain of the state. It will analyze the whole monitoring mechanism for the civil works and provide adequate number of engineering staff at block level.

- (xxii) State will reconcile figures of backlog of State share of previous years and intimate this department of the exact amount of State share yet to be paid by Government of Arunachal Pradesh to the SSA society of the State.
- (xxiii) State will send a detailed letter to MHRD about KGBV buildings started in 2004-05 and 2008-09, which could not be completed due to non-release of the full approved amount for examination in this department.
- (xxiv) State will develop effective strategies to address equity concerns in the overall quality development framework covering the curriculum, syllabi, text-books, classroom practices and evaluation process.
20. The release of funds to SSA, Arunachal Pradesh will be further guided by the following conditions.
- (i) The State Government should give a written commitment for meeting its share of the SSA of the budget approved according to 55:45 Centres – State sharing pattern.
 - (ii) 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.
 - (iii) At least 50% of the teachers recruited should be female.
 - (iv) 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.
 - (v) SMCs 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.
 - (vi) 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.
 - (vii) 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.
 - (viii) 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 a word of thanks to the Chair.

LIST OF PARTICIPANTS

14.04.2010

1. Smt. Anshu Vaish, Secretary (Deptt. of SE&L), MHRD *Chairman*
2. Ms. Anita Kaul, Joint Secretary, D/o SE&L, MHRD
3. Dr. S.K. Chauhan, Prog. Officer, NCTE, New Delhi
4. Dr. Shyni Duggal, Consultant, DEE, NCERT, New Delhi
5. Shri P.K. Singh, Secretary (Education), Manipur
6. Shri N. Praveen Singh, ASPD, SSA, Manipur
7. Shri T. Guno Singh, Coordinator, SSA, Manipur
8. Shri A. Anil Kumar Singh, SSA, SPO, Manipur
9. Shri Ng. Raman Singh, FC, SSA, Manipur
10. Shri L. Mangi Singh, State Coordinator, SSA, SPO, Manipur
11. Shri S. Ranbir Singh, State Coordinator, SSA, SPO, Manipur
12. Shri L. Chandrakumar, State Coordinator, SSA, SPO, Manipur
13. Shri Ashok Tajo, Dy. SPD, SSA, Arunachal Pradesh
14. Shri P. Jagaraman, FC, SSA Rajya Mission, Arunachal Pradesh
15. Shri Manoj Rai, State Coordinator, SSA Rajya Mission, Arunachal Pradesh
16. Shri Gotom Bagra, SSA Rajya Mission, Arunachal Pradesh
17. Shri A.K. Barva, SSA Rajya Mission, Arunachal Pradesh
18. Shri Puhomhi, SSA Rajya Mission, Arunachal Pradesh
19. Shri M.B. Singh Coordinator, SSA Rajya Mission, Arunachal Pradesh
20. Md. Nanu Khan, SSA Rajya Mission, Arunachal Pradesh
21. Shri Mrinal, SSA Rajya Mission, Arunachal Pradesh
22. Shri M. Kamki, State Coordinator, SSA Rajya Mission, Arunachal Pradesh
23. Shri Parag Jyoti Das, SSA Rajya Mission, Arunachal Pradesh
24. Shri Gotom Bagra, SSA Rajya Mission, Arunachal Pradesh
25. Shri S.P. Bapu, Accounts Officer, SSA Arunachal Pradesh

26. Shri Taphe Kena, SSA Rajya Mission, Arunachal Pradesh
27. Shri K.J.R. Burman, Sp. Secretary, Dadra & Nagar Haveli
28. Shri Birendra Choudhary, SPD, SSA Dadra & Nagar Haveli
29. Dr. V.B. Parmar, Education Officer, Dadra & Nagar Haveli
30. Dr. S.P. Patel, District Project Coordinator, Dadra & Nagar Haveli
31. Dr. T. I.hungdim, Associate Professor, Rajiv Gandhi University, Arunachal Pradesh
32. Shri B.M. Naikare, Dy. Director, Nodal Officer, Indian Institute of Education, Pune
33. Dr. L. Leeim, HOD, Education, Manipur University, Manipur
34. Shri P.K. Tiwari, Director, MHRD
35. Shri D.K. Gautam, Deputy Secretary, MHRD
36. Shri S.R. Dogra, Deputy Secretary, MHRD
37. Shri Ravi Chand, Under Secretary, MHRD
38. Shri Sushil Kumar, Under Secretary, MHRD
39. Shri T.K. Ghoshal, Section Officer, MHRD
40. Shri Satish Girotra, Chief Consultant, TSG, Ed.CIL, New Delhi
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42. Shri S.C. Gujaria, Sr. Consultant, TSG, Ed.CIL, New Delhi
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51. Ms. Kiran Dogra, Consultant, TSG, Ed.CIL, New Delhi
52. Shri Altab Khan, Consultant, TSG, Ed.CIL, New Delhi
53. Shri Ravi Kant Baghel, Consultant, TSG, Ed.CIL, New Delhi
54. Dr. (Ms.) Neeru Bala, Consultant, TSG, Ed.CIL, New Delhi
55. Shri Tarun Gupta, Consultant, TSG, Ed.CIL, New Delhi

56. Shri Jyoti Prakash Mohanty, Consultant, TSG, Ed.CIL, New Delhi
57. Ms. Papari Baruah, Sr. Consultant, TSG, Ed.CIL, Guwahati
58. Shri Pallab Kumar Das, Consultant, TSG, Ed.CIL, Guwahati
59. Shri Kumar Raju, Consultant, TSG, Ed.CIL, Guwahati
60. Shri Dinesh Pradhan, Consultant, TSG, Ed.CIL, Guwahati

Annexure-II

Fact Sheet- 2009-10

State	:	Arunachal Pradesh
No. of Districts	:	16
No. of Blocks	:	92
No. of Clusters	:	199
No. of BRCs	:	88
No. of URCs	:	1
No. of villages / wards	:	4037
No. of Prabhag/Wards	:	5586
Total population	:	1141177
Literacy Rate	:	54.74

Child Population-

a. 6-11 years: **247498**

b. 11-14 years: **107875**

% of children passing with 60%:

Boys-	Girls-	Total	
P :	P :	P:	22.47
UP :	UP:	UP:	20.17

Educational Indicators:

Enrolment I-V			Enrolment VI-VIII			Enrolment I-VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
121303	114335	235638	42434	38375	80809	163737	152710	316447

Source AWP&B 2009-10

	GER			NER			Dropout rate			Retention Rate (I-V)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Primary	96.44	96.26	100.65	96.44	96.26	88.52	3.64	3.87	3.76	96.36	96.13	96.25
U/Primary	93.81	94.48	93.10	93.81	94.48	83.53	6.59	7.03	6.81	93.41	92.97	93.19

Source AWP&B 2009-10

Attendance Rate			Completion Rate			Transition Rate (class V-VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		89			91.04			89.88

Source AWP&B 2009-10

Out of School Children

6-11 Years			11-14 Years			6 - 14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
4475	4465	8940	3470	3443	6913	7945	7908	15853

Source AWP&B 2009-10

Si. No	Particulars	Target for 2009-10	Target Achieved	Target for 2010-11
1	Coverage of Out of School Children	68315	48441	41812
2	Drop out rate (Primary)	20.23	20.23	3.61
	Drop out rate (Upper Primary)	12.50	12.50	6.62
3	Attendance rate (Primary)	100	89.00	100
	Attendance rate (Upper Primary)	100	89.67	100
4	Achievement level			
	i) Primary	100	95	100
	ii) Upper Primary	100	97	100
5	UPE Index			
	i) Primary			
	ii) Upper Primary			
6	Teacher Attendance Rate	100	96	100
7	No. of Single Teacher School (P)	468	468	407
8	No. of Single Teacher School (UP)	27	3	24
9	No. of Schools with PTR > 50			37

Recommendation for 2010-11

New Primary Schools (Including upgradations)

Sanctioned till 2009-10	Opened till march 2010	Recommendation for 2009-10	Building completed	Teachers provided	TLE Provided
948	948	174	174	348	174

Upgradation of PS to UPS

Sanctioned till 2009-10	Opened till march 2010	Recommendation for 2009-10	Building completed	Teachers provided	TLE Provided
412	412	16	16	48	16

EGS - N.A									
Approved till 2009-10		Centers running as on March 2010		Centers to be upgraded to PS		Centers to be continued in 2010-11		Centers to be closed	
Centers	Children	Centers	Children	Centers	Children	Centers	Children	Centers	Children
1499	38175	1499	38175	174	6950	1267	27980	194	3427

Sub - District Structures functioning	Target for 2009-10	Achievement till March 2010	Recommendation for 2010-11
No. of BRCs	85	83	4
No. of URCs	1	1	0
No. of CRCs	201	199	7
Resource Person	0	0	26

Teachers Under SSA

	Sanctioned till 2009-10	In Position	Recommendation for 2010-11		
			Against New School	Additional Teachers	Total
PS	3872	3872	420	0	420
UPS	1719	1719	228	0	228
Total	5591	5591	648	0	648

Teacher Training

Type of Training	Progress for 2009-10				Recommendation for 2010-11
	No. of Teacher		Duration (No. of day) of the training		
	Target	Achievement	Target	Achievement	
a) In Service	10730	10370	20	20	11770
b) New recruits	396	396	30	30	648
c) Untrained	0	0	0	0	2370
d) Others (DRG/BRG/CRG)	846	846	10	10	1072
Total	11968	11608	60	60	15860

Interventions for Out of school children

Strategy	Achievement of 2009-10		Targets for 2010-11	
	No. of Centers	No. of Childrens	No. of Centers	No. of Childrens
1. Direct Admission				
2. EGS - Primary	1499	38175	2867	27980
3. EGS - Upper Primary	0	0	0	0
4 Residential Bridge Course	101	10508	144	10264
5. Non Residential Bridge Course	223	9332	198	8349
6. AIE - Primary	0	0	0	0
7. AIE - Upper Primary	0	0	0	0
8. Other (Back to School)	0	0	0	0
9. Maktab / Madrassas	0	0	0	0
10. Others (Mobile School)	1	300	1	300
Total	1824	58315	3210	46893

Remedial Teaching

Target for 2009-10	Achievement till March 2010	Target for 2010-11
20108	20108	33109

Inclusive Education

No. of Children identified	Covered till March 2010	Target for 2010-11 (No. of Children to be covered)
12189	12189	17641

Civil Works

	Sanctioned till 2009-10 (Cumulative)	Completed till March 2010	In Progress	Recommendation for 2010-11
School buildings (PS)	1115	1115	0	188
School buildings (UPS)	514	514	0	54 x 3 class room
Additional Class Rooms	3124	3102	0	467
Boundary Walls	123	123	0	239
Separate Girls Toilets	315	315	0	319
Major Repair - PS			0	0
Major Repair - UPS			0	0
Rooms for Monastic Schools	0	0	0	0
Head Masters Room	0	0	0	20

REMS

Research	No. of Research studies carried out during 2009-10	No. of research studies recommended for 2010-11
3325	3325	3252

Innovations

Progress for 2009-10			Recommendation for 2010-11		
No. of Centers	No. of Children Enrolled	Financial	No. of Centers	No. of Children Enrolled	Financial
1425	24428	245.00	1161	25000	240.00

b) Girls Education			
Progress for 2009-10		Recommendation for 2010-11	
Physical	Financial	Physical	Financial
8633	435.80	10369	802.93

c) SC/ST			
Progress for 2009-10		Recommendation for 2010-11	
Physical	Financial	Physical	Financial
12659	164.69	20115	417.08

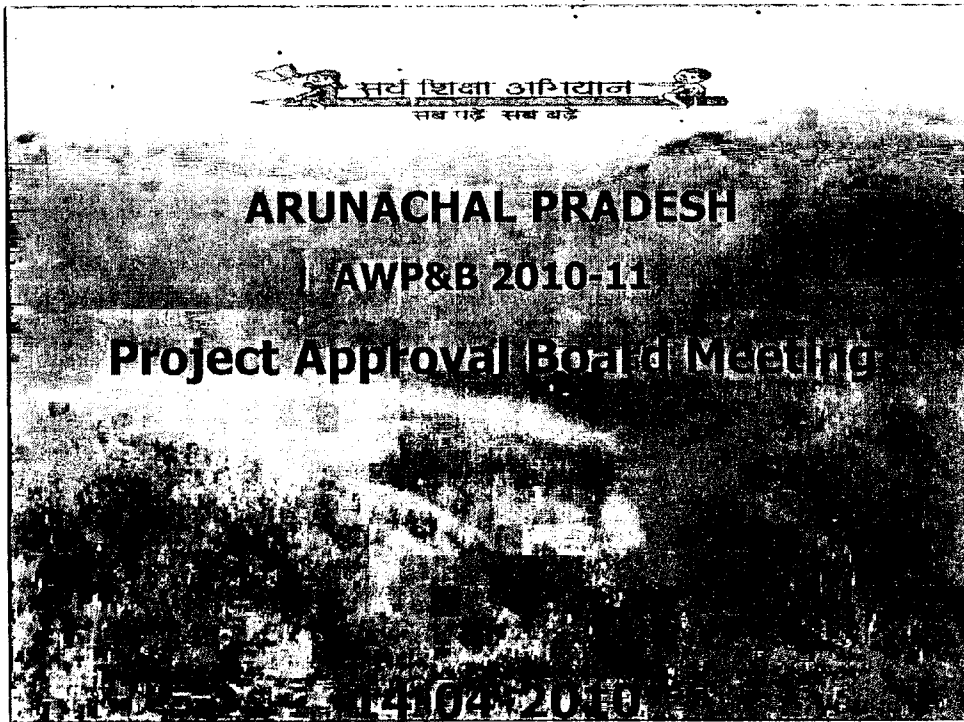
d) CAL					
Progress in 2009-10			Recommendation for 2010-11		
No. of Schools Covered	No. of teachers trained	Financial	No. of Schools to be Covered	No. of teachers to be Covered	Financial
70	210	608.27	144	1038	800.00

e) Urban Deprived Children			
Progress for 2009-10		Recommendation for 2010-11	
Physical	Financial	Physical	Financial
1	5.00	1	15.00

f) Minority Intervention			
Progress for 2009-10		Recommendation for 2010-11	
Physical	Financial	Physical	Financial
0	0	1739	52.17

g) Community Mobilization			
	Target for 2009-10	Progress till 2010 - 11	Recommendation for 2010 - 11
No. of VECs members trained	22766	22766	34920
Representatives from local authority	0	0	9640
Total members to be trained including local authorities.	0	0	44560

5/18/2010



State Facts

- Area : 83,743 Sq km
- Shares international boundaries with Bhutan (160 km) China (1080 km) and Myanmar (440 km)
- Population : 10.91 lakhs (2001 Census)
- Population Density : 13 persons/sq km
- No. of villages : 3984
- No. of habitations : 5586
- Sex ratio : 839 females/1000 males
- Literacy rate : 41.59% (1991)
: 54.74% (2001)

Journey Performed:

- 1930 : NO school yet in the area
- 1947 : 2 primary schools
- 2001 : 1662 elementary schools
- 2009 : 3234 elementary schools

Literacy rate

- 1961 : 7.13%
- 2001 : 54.74%

Towards achievement of SSA goals

Increase of Elementary schools

Progress in Major Educational Indicators

	100.1	89.2		90.9	82.5	

HABITATION AND ACCESS

5586		4721	865	84.51
		3542	2044	63.41

Reduction in Out of school Children

Strategies to mainstream OOSC in 2010-11

15853 OOSC are targeted for coverage & mainstreaming in 2010-11 through enrolment under the following activities:

Civil Works Achievement (physical) upto 31st March 2010

LEARNING ENHANCEMENT (ACHIEVEMENT)**Materials developed:**

1. *Syllabus* for 30-day Induction training program for newly recruited SSA teachers.
2. *Training modules* for BRCCs/CRCCs.
3. Bridge Course materials (I to V)
4. *Arun Gyan* - Graded Readers (I & V)
5. *Arun Vani* - Teachers handbook based on *Arun Gyan*.
6. *Elementary Kit* (Sci, Maths & Soc.sci)

TOTAL OUTLAY AND EXPENDITURE OF 2009-10

Programme	Outlay (in Crores)	Opening balance	Fund Received		Other receipts	Total available fund	Expenditure
			GOI	State			

PROPOSALS FOR 2010-11 (CIVIL WORKS)

PROPOSALS FOR 2010-11

(New Schools)

Sl.No	Item	physical
1	EGS upgradation	194
2	UPS upgradation	54
3	New residential school	22
4	Hostel in existing elementary schools (100 boarders)	4
5	Hostel in existing elementary schools (50 boarders)	24

PROPOSAL FOR 2010-11 (Major Interventions)

Sl.No	Intervention	Physical	Fin
1	Teachers salary	6244	8541.34
2	Teacher grant	12937	64.69
3	BRC grants	87	33.58
4	CRC grants	689	19.40
5	Teachers training	19490	600.03
6	OOSC	43114	1535.29
7	Remedial teaching	33109	81.12
8	Free textboks	340027	611.59
9	IED	23895	716.85

PROPOSAL FOR 2010-11(Major Interventions)			
Sl No	INTERVENTION	Phy	Fin (lac)
10	TLE (PS, UPS, RS)	264	80.00
11	School maintenance grant	3360	252.00
12	School grant (PS, UPS)	3578	198.74
13	Research & evaluation	3	19.51
14	Management & MIS		703.46
15	Innovative activity		2384.56
16	Community training	33681	20.21
17	LEP		144.80
18	State component		392.98

TOTAL PROPOSAL FOR 2010-11			
Program	Spill-over	Fresh	Total
SSA	0.00	22611.83	22611.83
NPEGEL	0.00	12.16	12.16
KGBV	0.00	2447.32	2447.32
Total	0.00	25071.31	25071.31

5/18/2010

PROPOSAL FOR OPENING 17 NEW KGBV (MODEL-I)

PHYSICAL ACHIEVEMENT OF KGBV UPTO 2009-10

-49-

Issues to be addressed by the state in 2010-11

- Imparting professional training to untrained teachers through IGNOU/DIETs/University
- Streamlining of DISE/MIS at district level.
- Strengthening of Pedagogy unit at State.
- Undertaking of school mapping/GIS mapping

Issues not appraised by TSG

- The KGBV buildings started during 2004-05 & 2008-09 have not been completed due to non-release of the full approved amount in 2004-05 & 2008-09.
- PAB requested to approve for release of Rs.85.80 for 11 KGBVs @ 7.80 per KGBV for 2004-05
- PAB is requested to approve for release of Rs.127.50 lacs for 10 KGBVs @12.75 lacs per KGBV for 2008-09.

Thanks

Result frame work for SSA Goals

ANNEXURE - IV

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
Goal 1: All children in School/Egs Centers / Alternative and Innovative Education Centers									
1	Number of Childrens aged 6-14 not enrolled in School / EGS Centers /AIE Centers	(2008-09; PMIS Report from Alternative schooling Unit) Children estimated out of school. 22070 Independent sample study 2009	Reduction in number of out of school children by 18322	Number of OoSC reduced by 2469	Reduction in number of out of school children by 15853	Reduction in number of out of school children by 100%	Annual PMIS report disaggregated by states	Household Date and updated village and ward register (DISE)	
		Independent sample survey on out os school children in 2011-12 disaggregated by state / gender / Rural / Urban and Social categories of SC/ST/OBC / Muslim / Minorities / CWSN						Independent Sample Survey on out of school children commissioned by state. (DISE)	
2	Number of Childrens enrolled in School.	-Lakh at primary stage 235638 -Lakh at Upper primary state 75857 -Lakh in EGS / AIE 15377 (DISE 2007-08/PMIS)	Enrollment of children at Primary and at Upper Primary level and in EGS /AIE (All three seperately) P= 228753 UP= 94916 EGS= 38175	Number of children enrolled at primary and at Upper Primary Level and in EGS /AIE (All three seperately) P= 235638 UP= 80809 EGS= 38175	Enrollment of children at Primary and at Upper Primary level and in EGS /AIE (All three seperately) P= 248478 UP= 101548 EGS= 27980	Enrollment of children at Primary and at Upper Primary level and in EGS /AIE (All three seperately) As per DISE Report	Annual DISE Report disaggregated by states, gender, SC ST and Muslim	DISE	
							Annual PMIS report disaggregated by states	Programme MIS	

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
3	Ratio of Primary to Upper Primary Schools	Number of Block with PS:UPS>2.50:1 are 2.64	Number of block to be reduced from 2.84 :1 to 2.64:1	Number of block reduced 0.20	Numbers of block to be reduced from 2.97:1 to 2:1	Numbers of block to be reduced from 2.97:1 to 2:1	Annual DISE Report disaggregated by states.	DISE	
		DISE 2007-08							
4	Number of Children with special needs (CWSN) enrolled in school or alternative system including home based education	CWSN are enrolled (2008-09) 6484 (2008-09 : PIMS Report from inclusive Education for Disabled Unit)	Number of CWSN to be enrolled 12189	Number of CWSN enrolled 12189	Number of CWSN to be enrolled 17641	Number of CWSN to be enrolled As per DISE Report	Annual PMIS report disaggregated by states	PMIS Report from Inclusive Education for Disabled Unit.	
Goal 2 : Bridging gender and social category gaps									
5	Decline in number of classrooms	Additional classrooms required 687 (DISE 2008-09)	Additional classroom to be added 444	Additional classrooms to be added 444	Additional classroom to be added 467	Additional classroom to be added As per DISE Report	Annual PMIS report on civil works disaggregated by states	PMIS Report from civil works unit	
6	Girls as a share of students enrolled at Primary and Upper Primary level.	Share of Girls in Primary schools in 98.78% (Share of girls in population of 6-10))	Share of girls in primary school is 48.17%	Share of girls in primary school is 48.17%	Share of girls in primary school is 48.43%	Share of girls in primary school is As per DISE Report	Annual DISE Report disaggregated by states.	DISE	
		Share of Girls in Upper Primary schools is (Share of girls in population of 11-14) 86.32%	Share of girls in upper primary school is 47.51%	Share of girls in upper primary school is 47.51%	Share of girls in upper primary school is 48.19%	Share of girls in primary school is As per DISE Report	Annual PMIS report disaggregated by states	PMIS Report from alternative School unit	

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivment 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
		DISE 2007-08							
7	Enrollments of Scheduled castes & Schedule Tribe children reflected their shares in 6-14 age group population in Primary and Upper Primary schools	Share of SC Children In Primary Schools in 0.74% (Share of Sc in Population of 6-10 is 0%)	Share of SC Children in Primary is 0.56%	Share of SC Children in Primary is 0.56%	Share of SC Children in Primary is 0.59%	Share of SC Children in Primary is As per DISE Report	Annual DISE Report. disaggregated by states.	DISE	
		Share of SC Children in Upper Primary Schools in 0.74% (Share of Sc in Population of 11-14 is 0%)	Share of SC Children in Upper Primary is 0.72%	Share of SC Children in Upper Primary is 0.72%	Share of SC Children in Upper Primary is 0.65%	Share of SC Children in Upper Primary is As per DISE Report			
		Share of ST Children In Primary Schools in 74.85% (Share of ST in Population of 6-10 is 77.78%)	Share of ST Children in Primary is 78.92	Share of ST Children in Primary is 78.92	Share of ST Children in Primary is 77.57	Share of ST Children in Primary is As per DISE Report			
		Share of ST Children in Upper Primary Schools in 73.55% (Share of Sc in Population of 76.84)	Share of ST Children in Upper Primary is 75.02%	Share of ST Children in Upper Primary is 75.02	Share of ST Children in Upper Primary is 81.95%	Share of ST Children in Upper Primary is As per DISE Report			
		DISE 2007-08							
Goal 3 : Universal Retention									

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
8	Transition rate from Primary to Upper Primary	Transition rates from Primary to Upper Primary is 54.28% (DISE 2008-09)	Transition rates from Primary to Upper Primary to be 88%	Transition rates from Primary to Upper Primary is 95.60%	Transition rates from Primary to Upper Primary to be 100%	Transition rates from Primary to Upper Primary to be 100%	Annual DISE Report disaggregated by states, gender, SC ST and Muslim	DISE	
9	Retention at Primary Level	Retention at Primary Level is 86.32%	Retention at Primary level to be 97.92%	Retention at primary level is 86.97%	Retention at primary level is 98.69%	Retention at primary level is 100%			
10	Retention at Elementary Level	Retention at elementary level is 86.51% (For states where Elementary stage is Class I to Class VIII (For states where Elementary Cycle is Class I to Class VII) DISE 2007-08)	Retention at elementary level to be 95.62%	Retention at primary level is 87.53%	Retention at elementary level is 98.75%	Retention at elementary level is 100%			
11	Gross Completion Ratio (Primary Level)	Gross Completion Ratio (Primary level) at Primary level is 81.30%	Gross Completion Ratio (Primary Level) to be 90%	Gross Completion Ratio (Primary Level) is 90%	Gross Completion Ratio (Primary Level) to be 91.04%	Gross Completion Ratio (Primary Level) to be 100%	Annual DISE Report disaggregated by states.	DISE	
12	Improvement in % Schools with Drinking water facility	Schools having drinking water facility is 81.92%	Schools having drinking water facility to be 85%	Schools having drinking water facility is 85%	Schools having drinking water facility to be 90%	Schools having drinking water facility to be 100%			
13	Improvement in % Schools with Common toilet	Schools having Common toilet 23.31%	Schools having Common toilet to be 62%	Schools having Common toilet is 62%	Schools having Common toilet to be 70%	Schools having Common toilet to be 100%			
14	Improvement in % Schools with Separate Girls toilet	Schools having Separate Girls toilet at Primary 0%	Schools having Separate Girls toilet at Primary is 32.15%	Schools having Separate Girls toilet at Primary is 32.15%	Schools having Separate Girls toilet at Primary is 52.45%	Schools having Separate Girls toilet at Primary is 100%			

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
		Schools having Separate Girls toilet at Upper Primary 12.52%	Schools having Separate Girls toilet at Upper Primary is 35.87%	Schools having Separate Girls toilet at Upper Primary is 35.87%	Schools having Separate Girls toilet at Upper Primary is 60%	Schools having Separate Girls toilet at Upper Primary is 100%			2195 Nos. of Girls Toilet are GAP
		DISE 2009-10							
Goal 4 : Education of satisfactory Quality									
15	Provision of quality inputs to improve learning levels								
	(i) teacher Availability	(i) Pupil Teacher Ratio at Primary Level is 27.40% and at Upper Primary Level is 19%	PTR at Primary level is 27.& at Upper Primary Level is 19.	PTR at Primary level is 27.& at Upper Primary Level is 19.	PTR at Primary level is 27.& at Upper Primary Level is 18.	PTR at Primary level is 40 & at Upper Primary Level is 30	Annual DISE Report disaggregated by states and District	DISE	
		(ii) Districts with average PTR>40 at Primary level are 27.40%	Districts with average PTR>40 at Primary level are 0	Districts with average PTR>40 at Primary level are 0	Districts with average PTR>40 at Primary level are 0	Districts with average PTR>40 at Primary level are 0			
		(iii) Districts with average PTR>40 at Upper Primary level are 19%	Districts with average PTR>40 at Upper Primary level are 1	Districts with average PTR>40 at Upper Primary level are 1	Districts with average PTR>40 at Upper Primary level are 0	Districts with average PTR>40 at Upper Primary level are 0			
		(iv) District with PTR>40 are 8% at elementary level.	District with PTR>40 are 1 at elementary level.	District with PTR>40 are 1 at elementary level.	District with PTR>40 are 0 at elementary level.	District with PTR>40 are 0 at elementary level			
		(v) % of schools with PTR > 40 : 1 is 4%	% of schools with PTR > 40 : 1 is 0%	% of schools with PTR > 40 : 1 is 0	% of schools with PTR > 40 : 1 is 0	% of schools with PTR > 40 : 1 is 0	Annual PMIS report disaggregated by states	PMIS	

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
		(PMIS 2008-10 / DISE (2008-09)							
	(ii) Availability of Teaching Learning Materials	Eligible students received free text books 100% (2008-09)	Eligible students to be receiving free text books are 100%	Eligible students to be receiving free text books are 100%	Eligible students to be receiving free text books are 100%	Eligible students to be receiving free text books are 100%	Annual report PMIS disaggregated by District	PMIS	
							Sample report - District Six monthly	MI Report	
		100% Teachers received TLM grants	100% teachers to received TLM Grants	100% teachers to received TLM Grants	100% teachers to received TLM Grants	100% teachers to received TLM Grants	Annual Report disaggregated by districts PMIS Report disaggregated by Districts	QMT PMIS	Report
		(2008-09 ; PMIS) / DISE (2008-09)							
		Percent of Schools using materials in addition to textbooks such as workbooks / worksheets 100% (Base line as per plan 2010-11)	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	Sample report - District Six monthly * QMT *PMIS	MIS District Report PMIS	Sample Report
		Percent of schools displaying teaching learning materials related to language / EVS science / maths / social science / CAL 100%	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%			

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivment 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
16	Process indicators on quality								
	(i) Training								
	(a) teachers	100% teachers received in - service training against annual target	100% teachers received in - service training against annual target	100% teachers received in - service training against annual target	100% teachers received in - service training against annual target	100% teachers received in - service training against annual target	Annual report disaggregated by District	PMIS	PMIS
		0% Number training of Educational Administrators from state to Block level	0% Number training of Educational Administrators from state to Block level	0% Number training of Educational Administrators from state to Block level	2 Number training of Educational Administrators from state to Block level	3 Number training of Educational Administrators from state to Block level	Annual report disaggregated by District	PMIS	PMIS
	(b) Community Training	100% Development of training Modules focusing on school Development Plan	100% District develop context specific training modules	100% states to develop training modules	100% states to develop training modules	100% states to develop training modules	Annual Report disaggregated by district	PMIS	PMIS
		Number of VEC/SMC/PTA members trained 33456	Number of VEC members trained 22766	Number of VEC members trained 22766	Number of VEC members trained 44560	Number of VEC members trained As per DISE Report	Annual report disaggregated by District	PMIS	PMIS

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Achivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
	(ii) Teachers Support & Academic Supervision	(a) BRCs undertaking residential teacher training on monthly basis 0	Number of BRC undertaking more than 8 days of residential teacher training 85	Number of BRC undertaking more than 8 days of residential teacher training 85	Number of BRC undertaking more than 8 days of residential teacher training 89	Number of BRC undertaking more than 8 days of residential teacher training 89	Annual report PMIS disaggregated by District	PMIS	
		(b) Number of school visits undertaken by BRC/BRPs during previous year N/A (Base line as per state plan)	Number of BRC undertaking more than 8 days of school visit 85	Number of BRC undertaking more than 8 days of school visit 85	Number of BRC undertaking more than 8 days of school visit 89	Number of BRC undertaking more than 8 days of school visit 89	Sample Report - PMIS District - Six Annual Report disaggregated by district	MIS District Report Sample District Report PMIS	
		(c) CRCs undertaking residential teacher training on monthly basis 0	Number of CRC undertaking monthly teacher training 201	Number of CRC undertaking monthly teacher training 201	Number of CRC undertaking monthly teacher training 237	Number of CRC undertaking monthly teacher training 237	Sample Report - PMIS District - Six Annual Report disaggregated by district	MIS District Report Sample District Report PMIS	
		(d) Number of school visits undertaken by CRCs during previous year 0 (Basseline as per state plan)	Number of CRC undertaking more than 15 days of school visit 201	Number of CRC undertaking more than 15 days of school visit 201	Number of CRC undertaking more than 15 days of school visit 237	Number of CRC undertaking more than 15 days of school visit 237	Sample Report - PMIS District - Six Annual Report disaggregated by district	MIS District Report Sample District Report PMIS	

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
		100% CRC and BRC are functional	100% Improvement in percentage of BRC/CRC functional	100% Improvement in percentage of BRC/CRC functional	100% Improvement in percentage of BRC/CRC functional	As per DISE Report	QMT/PMIS Annual	QMT Report PMIS	
	(iv) Class Room Practices	Time - on - Task study undertaken in 2007-08 in selected major states on time spent in classrooms on teaching / learning evaluation (CCE)			Conduct time on task study in 2010-11 to track improvement select district		Independent study in 2010-11	Independent sample study commissioned by state for select district.	
	(v) Student's Learning Assessment	Number of schools Moving to contineous and comprehensive evaluation (CCE) N/A	64.86% schools to move to CCE	64.86% schools to move to CCE	100% schools to move to CCE	100% schools to move to CCE	Annual report PMIS disaggregated by District	PMIS	
	(vi) Attendance Rate								
	(a) Students	Students Attendance at primary 87% (Base line from 2009-10 study)	improvement in student attendance by 100% point from baseline both at primary & upper primary level	improvement in student attendance by 92% point from baseline both at primary & upper primary level	improvement in student attendance by 100% point from baseline both at primary & upper primary level	improvement in student attendance by 100% point from baseline both at primary & upper primary level	Annual Report disaggregated by districts Sample District Report - Six monthly Independent sample study on student attendance to be repeated in 2009-10 & then in 2011-12	QMT QMT Report MIS Sample District Report Independent sample survey commissioned by state.	

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
	(b) Teacher	Teacher Attendance at Primary and upper primary 81% (Base line from 2009-10 study)	Improvement teacher attendance by 100% point from base line both at primary & upper primary level	Improvement teacher attendance by 98% point from base line both at primary & upper primary level	Improvement teacher attendance by 100% point from base line both at primary & upper primary level	Improvement teacher attendance by 100% point from base line both at primary & upper primary level	Annual PMIS Report disaggregated by district Independent sample study on teacher attendance to be repeated in 2009-10 & then in 2011-12	PMIS Independent sample survey commissioned by state.	
17	Accountability to the community	SMCs to have 3/4 members from parents and atleast 50% members would be women N/A Base line as per AWP&B 2011-12	100% of SMCs	100% of SMCs	100% of SMCs	100% of SMCs	Sample District report - six monthly programme MIS	MIS Sample District Report PMIS	
		100% of SMCs prepared schools development plans (Baseline as per AWP&B 2011-12)	100% of SMCs	100% of SMCs	100% of SMCs	100% of SMCs			
18	State level sample learning acheivement surveys (designed in sprit of RTE for the Purpose of checking health of school	learning levels for Class III BAS 65% in Maths 65% in Language MAS 70% in Maths 70% in Language	N/A	N/A	• First round sample student acheivement level outcomes 10%	Analysis and dissemination of First Round sample student acheivement level outcomes 10%	State level sample learning acheivement survey on 2010-11 (designed in the sprit of RTE for the purpose of checking health of school Quarterly	State level learning acheivement surveys PMIS	

Sl. No.	Outcome Indicators	Baseline as provided in AWP&B 2009-10	Target 2009-10	Acheivement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
	system)	Learning levels for Class V BAS 60% in Maths 65% in Language MAS N/A in Maths N/A in Language	N/A	N/A	Preparation for First Round sample student acheivement level outcomes 10%	First Round Sample students acheivement level outcomes 10%	State level sample learning acheivement survey on 2010-11 (designed in the sprit of RTE for the purpose of checking health of school Quarterly		
		Learning levels for Class VIII BAS 50% in Maths 60% in Language 55% in Science 60% in SS MAS 55% in Maths 60% in Language 55% in Science 60% in SS	N/A	N/A	Preparation for First Round sample student acheivement level outcomes 10%	10%	Learning Acheivement surveys inj 2012-13 (designed in the sprit of RTE for the purpose of checking health of school system. Quarterly		

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2011-11

(Rs. in Lakhs)

S.No.	Head	Total Proposals			Total Approved Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	0.80	24959.15	24959.95	0.00	19816.36	19816.36
2	NPEGEL	0.00	12.76	12.76	0.00	12.76	12.76
3		304.75	3128.46	3433.21	29.40	1006.77	1036.17
	Total	305.55	28100.37	28405.92	29.40	20835.89	20865.29

Categorywise Allocation and Percentage to total outlay

State:Arunachal Pradesh

S.N	Category/ Activity	Amount	% to total outlay
I	Equity		
1	EGS/AIE	1364.20	6.55%
2	IED	529.23	2.54%
3	KGBV	1006.77	4.83%
	Subtotal	2900.20	13.92%
II	Operation & Mgt.		
4	Management Cost (Dist)	558.63	2.68%
5	Management Cost (State)	408.48	1.96%
	Subtotal	967.11	4.64%
III	Infrastructure		0.00%
6	Civil Works	5623.03	26.99%
7	Major Repairs	0.00	0.00%
8	Furniture	81.40	0.39%
9	TLE	65.80	0.32%
10	Libraries		0.00%
11	Maintenance	200.95	0.96%
	Subtotal	5971.18	28.66%
IV	Quality		
12	Teacher Grant	66.43	0.32%
13	BRC (other than civil works)	76.50	0.37%
14	CRC (other than civil works)	50.25	0.24%
15	Teacher's Training	384.12	1.84%
16	Textbook	611.59	2.94%
17	School Grant	195.25	0.94%
18	Research and Evaluation	45.72	0.22%
19	LEP	144.80	0.69%
20	Innovative Activities	1266.76	6.08%
21	Community Training	106.95	0.51%
	Community Mobilisation		0.00%
	SIEMAT	0.00	0.00%
22	NPEGEL	12.76	0.06%
	Subtotal	2961.13	14.21%
23	Teachers Salary	8036.28	38.57%
24	Teachers Salary arrears		0.00%
	Subtotal	8036.28	38.57%
	Grand Total	20835.89	100.00%

ANNEXURE - VII

S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval							
		PAB Approved	Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved					
				Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.		Fin.	Fin.	Fin.
1	New Schools Opening																			
1.01	Upgradation of EGS to PS	192		174		91%				194						194				
1.02	New PS																			
1.03	Upgraded/New UPS	16		16		100%				54						54				
1.04	Residential UPS (I-VIII)									12										State government is not providing for recurring cost, hence not approved
1.05	Residential UPS (I-VIII) Girls only									10										State government is not providing for recurring cost, hence not approved
2	New Teachers Salary																			
2.01	Primary Teachers (Regular)	384	165.89	348	140.26	91%	85%		0.1080	420	484.92	484.92		0.1080	388	251.42	251.42			2 teachers for each new PS for 6 months
2.02	Primary Teachers (Para)																			
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	48	24.48	48	20.40	100%	83%		0.1275	228	319.39	308.68		0.1275	162	123.93	123.93			3 teachers for each new UPS approved for 6 months
2.04	Upper Primary Teachers (Para)																			
2.05	Upper Primary Teachers - Head Master																			
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																			
	Sub Total (2.01 to 2.11)	432	190.37	396	160.66	92%	84%			648	804.31	793.60			550	375.35	375.35			
	Teachers Salary (Recurring)																			
2.12	Primary Teachers (Regular)	3481	3007.59	3498	2968.99	100%	99%		0.1080	3872	5018.11	5018.11		0.1080	3896	5049.22	5049.22			
2.13	Primary Teachers (Para)																			
2.14	UP Teachers (Regular)	1640	1672.80	1649	1646.34	101%	98%		0.1275	1719	2630.07	2590.80		0.1275	1707	2611.71	2611.71			
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 (2.12 to 2.22)	5121	4880.39	5147	4615.33	101%	99%			5591	7648.18	7608.91			5603	7660.93	7660.93			
	SUB TOTAL (New Teachers+Teachers Recurring)	5553	4870.76	5543	4775.99	100%	98%			6239	8452.49	8402.51			6153	8036.28	8036.28			
3	Teachers Grant																			
3.01	Primary Teachers	8464	42.38	8364	42.37	99%	100%		0.0050	8114	40.57	40.57		0.0050	8474	42.37	42.37			Approved for working govt and govt aided school teachers
3.02	Upper Primary Teachers	457	22.87	4569	22.81	100%	100%		0.0050	4823	24.12	24.12		0.0050	4812	24.06	24.06			Approved for working govt and govt aided school teachers
									0.0050	12337	64.69	64.69		0.0050	13286	66.43	66.43			

S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approved		Total		Achievement		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Approval		Total Approved	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
7.06	Non residential Bodge Course - mobile	300	9.00	300	9.00	100%	100%		0.0300	301	9.03	9.03		0.0300	627	18.51	18.51	612 children are approved for fresh enrolment @ Rs. 3.000 per child and 16 children for continued for 3 months @ Rs. 1000 per child
7.07	Madarsa/ Maktab																	
7.08	AIE Center								0.0300	2353	70.59	70.59		0.0300				
7.09	Others										3.00	3.00						
	Sub Total	58315	1842.32	58175	1840.17	100%	100%			43114	1538.29	1538.29			45365	1364.20	1364.20	
8	Remedial Teching																	
8.01	Remedial Teching	20105	50.28	18777	50.28	93%	100%		0.0392	33109	81.12	81.12						Not approved as per norms
	Sub Total	20105	50.28	18777	50.28	93%	100%		0.0392	33109	81.12	81.12						
9	Free Text Book																	
9.01	Free Text Book (P)	228753	343.13	228753	343.12	100%	100%		0.0015	238478	357.72	357.72		0.0015	238478	357.72	357.72	
9.02	Free Text Book (UP)	94916	237.31	94916	237.31	100%	100%		0.0025	101549	253.87	253.87		0.0025	101549	253.87	253.87	
	Sub Total	323669	580.43	323669	580.43	100%	100%			340027	611.59	611.59			340027	611.59	611.59	
10	interventions for CWSN (IED)																	
10.01	Inclusive Educabon	12189	97.52	12189	97.52	100%	100%		0.0300	23895	716.85	716.85		0.0300	17641	529.23	529.23	
	Sub Total	12189	97.52	12189	97.52	100%	100%			23895	716.85	716.85				529.23	529.23	
11	Civil Works																	
11.01	BRC	1	8.00	1	8.00	100%	100%		8.0000	4	32.00	32.00		8.0000				All BRC buildings already approved
11.02	CRC								2.5250	7	17.68	17.68		2.5250				All CRC buildings already approved
11.03	Pry.school (EGS Upgradation)	192	1633.00	192	1152.00	100%	7%		15.0000	194	2910.00	2910.00		15.0000	194	2910.00	2910.00	Approved for new PS
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS	16	346.50	16	112.00	100%	32%		2.5250	162	409.05	409.05		2.5250	145	366.13	366.13	17 classrooms not approved for Ekameng due to 33% ceiling
11.04	Upper Primary (new)								7.0000					7.0000				
11.05	Additional Class Room	466	1737.11	459	1158.99	98%	67%		2.5250	467	1179.18	1179.18		2.5250	426	1075.65	1075.65	Restricted for 33% ceiling
11.06	Toilet/Urinals								0.3000	198	59.40	59.40		0.3000				To be done through convergence
11.07	Separate Girls Toilet	241	130.25	241	120.50	100%	93%		0.5000	319	159.50	159.50		0.5000	299	149.50	149.50	Restricted for 33% ceiling
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.6000	1	3.60	3.60		3.6000				Not allowed in norms
11.10	Buildingless School (UP)								4.2000	1	4.20	4.20		4.2000				Not allowed in norms
11.11	Dilapidated Building (Pry)								6.0000	6	36.00	36.00		6.0000				Not allowed in norms
11.12	Dilapidated Building (UP)								7.0000	4	28.00	28.00		7.0000				Not allowed in norms
11.13	Boundary Wall		135.00						5.0000	239	1195.00	1195.00		5.0000	214	1070.00	1070.00	Restricted for 33% ceiling
11.14	Separation Wall																	
11.15	Electrification								0.2500	5	1.25	1.25		0.2500	5	1.25	1.25	
11.16	Head Master's Room								2.5250	20	50.50	50.50		2.5250	20	50.50	50.50	
11.19	Barrier free ramps								0.2500	20	5.00	5.00		0.2500				To be covered under IE funds
11.20	Residential elementary school.		604.13						44.7500	12	537.00	537.00		44.7500				New residential school not approved

S No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.			Fin.	Fin.
11.21	Girls RS (i-VIII)		22.38						44.7500	10	447.50	447.50		44.7500				New residential school not approved
11.22	Res. hostel for 100 students in existing UPS		158.76						31.7500	4	127.00	127.00		31.7500				New residential school not approved
11.23	Res. Hostel for 50 students in existing UPS		471.50						23.0000	24	552.00	552.00		23.0000				New residential school not approved
11.18	Major Repairs (Primary)								3.5000	40	144.00	144.00		3.6000				Sufficient details not submitted
11.19	Major Repairs (Upper Primary)								4.2000	23	96.60	96.60		4.2000				Sufficient details not submitted
	Sub Total of Civil Works	916	5246.83		2551.49		49%		7994.45		7994.45					5623.03	5623.03	
12	Furniture for Govt. UPS								0.0050	40337	201.69	201.69		0.0050	16280	81.40	81.40	Approved for the gap. All the schools will have sufficient furniture now
12.01	No. of Children		6.03						0.0050	40337	201.69	201.69		0.0050	16280	81.40	81.40	
	Sub Total (Furniture)		6.03						0.0050	40337	201.69	201.69		0.0050	16280	81.40	81.40	
	Sub Total (Civil + Furniture)		5252.66		2551.49		49%		8196.14		8196.14					5704.43	5704.43	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	192	54.20	192	38.40	100%	71%		0.2000	194	38.80	38.80		0.2000	194	38.80	38.80	For new PS approved
13.02	TLE - New Upper Primary	16	27.50	16	8.00	100%	29%		0.5000	162	81.00	81.00		0.5000	54	27.00	27.00	For new UPS approved
13.03	TLE - Residential UPS		8.40						0.7000	12	8.40	8.40						
13.04	TLE New UPS Girls only								0.7000	10	6.30	6.30						
	Sub Total	208	90.10	208	46.40	100%	51%		0.7000	378	134.50	134.50			248	65.80	65.80	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	2608	195.72	2608	195.72	100%	100%		0.0750	3360	252.00	252.00			2864	200.95	200.95	Approved as per norms for govt schools
	Sub Total	2608	195.72	2608	195.72	100%	100%		0.0750	3360	252.00	252.00			2864	200.95	200.95	
15	School Grant																	
15.01	Primary School	2394	119.70	2346	117.30	98%	98%		0.8000	2586	129.30	129.30		0.0500	2547	127.35	127.35	Approved for govt and govt aided schools
15.02	Upper Primary School	931	66.17	929	65.03	100%	100%		1.1200	992	69.44	69.44		0.0700	970	67.90	67.90	Approved for govt and govt aided schools
	Sub Total	3325	186.87	3276	182.33	98%	98%			3578	198.74	198.74			3517	195.25	195.25	
16	Research & Evaluation																	
16.01	Research & Evaluation	3325	16.94	3325	16.94	100%	100%		0.0960	3252	19.51	19.51		0.0030	3517	10.55	10.55	
	Sub Total	3325	16.94	3325	16.94	100%	100%		0.0960	3252	19.51	19.51		0.0030	3517	10.55	10.55	
17	Management & Quality																	
17.01	Management & MIS	16	387.00	16	387.00	100%	100%			16	558.63	558.63			16	558.63	558.63	
17.02	Learning Enhancement Prog. (LEP) (PS)	2466	47.03	2466	47.03	100%	100%			2373	47.46	47.46				119.30	119.30	
17.03	Learning Enhancement Prog. (LEP) (UPS)	761	66.04	761	66.04	100%	100%			910	97.37	97.37				25.50	25.50	
	Sub Total		500.07		500.07		100%				703.46	703.46				703.43	703.43	
18	Innovative Activity																	
18.01	ECCE	1425	245.00	1425	245.00	100%	100%			161	240.00	240.00				240.00	240.00	
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in hostel	1461	95.70	1461	95.70	100%	100%			3430	712.60	712.60			100	232.00	232.00	
18.02(ii)	Non-recurring Grants for Girls in hostel	130	9.10	130	9.10	100%	100%			450	31.50	31.50						
18.02(iii)	Remedial coaching for Girls	5595	14.49	5595	13.99	100%	97%			5073	12.43	12.43						
18.02(iv)	Girls Education vocational	8	16.00	8	16.00	100%	100%			1	24.00	24.00			1	2.00	2.00	
18.02(v)	Prabha Khoj	14	56.00	14	56.00	100%	100%			64	60.50	60.50			1	4.00	4.00	
18.02(vi)	Incentives for girls									180	3.60	3.60						

State Consolidated

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval				
		PAB Approved	Total		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
			Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.
	Sub total Girls Education		191.28		198.78		100%			844.63	844.63					238.00	238.00
18.03	SC / ST																
18.03(i)	Recurring Grants for ST/SC in Hostel	1771	123.97	1771	123.97	100%	100%		4610	744.17	744.17			268		213.76	213.76
18.03(ii)	Non-recurring Grants for ST/SC in Hostel	200	14.00	200	14.00	100%	100%		100	7.00	7.00						
18.03(iii)	Remedial coaching for ST/SC	10688	26.72	10688	26.72	100%	100%		13880	34.01	34.01						
18.03(iv)	Kits for ST/SC Boys and girls																
18.03(v)	Expenses of Residential Students								1525	53.38	53.38						
	Sub total of SC/ST		164.69		164.69		100%				838.55	838.55				213.76	213.76
18.04	Computer Education																
18.04(i)	Recurring Grants for existing Computer Education (CAL)	355	422.60	355	422.60	100%	100%		406	1107.95	1107.95					800.00	800.00
18.04(ii)	New Computer Education (CAL)	70	182.42	70	182.42	100%	100%		9	23.45	23.45						
	Additional outlay		191.72														
18.04(iii)	Hoie in the wall (Recurring)	13	3.25	13	3.25	100%	100%		12	3.00	3.00						
	Sub Total of Computer Education (CAL)		799.99		606.27		76%				1134.41	1134.41				800.00	800.00
18.05	Urban Deprived Children		5.00	1	5.00	100%	100%		1	15.00	15.00			1		15.00	15.00
18.06	Minorities interventions																
	Sub-Total		5.00		5.00		100%				15.00	15.00				15.00	15.00
	Sub Total of Inovative activities		1160.97		968.75		83%				2832.59	2832.59				1266.76	1266.76
19	Community Training																
19.01	Resi Community Training								0.0030					0.0030	26920	80.76	80.76
19.02	Non- Resi Community Training	22766	13.64	22766	13.64	100%	100%		0.0015	33681	50.52	50.52		0.0015	17460	26.19	26.19
	Sub Total	22766	13.64	22766	13.64	100%	100%			33681	50.52	50.52			44380	106.95	106.95
	Total of SSA (Districts)		15149.09		12112.47		80%				24518.15	24468.17				19372.71	19372.71
20	STATE COMPONENT																
20.01	Management										408.48	408.48				408.48	408.48
20.02	REMS	3029	26.34	3029	26.34	100%	100%		0.0100	3252	32.52	32.52		0.0100	3517	35.17	35.17
20.03	SIEMAT																
	Sub Total		26.34		26.34		100%				441.00	441.00				443.65	443.65
	DISTRICT SSA TOTAL		15175.44		12138.81		80%	0.80			24959.15	24909.17				19816.36	19816.36
21	NPEGEL	20	12.76	17	12.13	85%	95%			20	12.76	12.76			20	12.76	12.76
	Total (NPEGEL)	20	12.76	17	12.13	85%	95%			20	12.76	12.76			20	12.76	12.76
22	KGBV	36	1144.02	36	944.52	100%	83%	304.75		63	3128.46	3433.21	29.40		36	1006.77	1036.17
	Sub Total of KGBV	36	1144.02	36	944.52	100%	83%	304.75		63	3128.46	3433.21	29.40		36	1006.77	1036.17
	GRAND TOTAL (SSA+NPEGEL+KGBV)		16332.22		13095.46		80%	305.55			28100.37	28355.14	29.40			20835.89	20865.29

Management & MIS Cost % 3.19%
Learning Enhancement Prog % 0.93%
Total Mgt. Cost (Mgt + LEP) % 4.12%
Civil Work % 21.02%

3.87%
0.58%
4.46%
32.84%
4.88%
0.73%
5.61%
28.79%

Districtwise Expenditure for 2009-10 and Proposal and Approval for 2010-11

ISSA, NPEGL & KGBV		SEA												NPEGL												KGBV												TOTAL					
S.No.	District	2009-10						2010-11						2009-10						2010-11						2009-10						2010-11											
		AWP&B		Expenditu		Proposal		AWP&B		Expenditu		Proposal		AWP&B		Expenditu		Proposal		AWP&B		Expenditu		Proposal		AWP&B		Expenditu		Proposal		AWP&B		Expenditu		Proposal							
		2009-10	2009-10	Spill over	Fresh	Total	Spill over	Fresh	Total	2009-10	2009-10	Spill over	Fresh	Total	Spill over	Fresh	Total	2009-10	2009-10	Spill over	Fresh	Total	Spill over	Fresh	Total	2009-10	2009-10	Spill over	Fresh	Total	Spill over	Fresh	Total										
1	Anjaw	514.21	511.84	0.00	1063.57	1063.57	0.00	750.14	750.14	1.28	1.28	0.00	1.28	1.28	0.00	1.28	1.28	127.04	80.54	66.50	54.54	121.04	0.00	54.54	54.54	642.53	573.66	66.50	1139.39	1205.89	0.00	805.96	805.96										
2	Changlang	752.76	751.01	0.00	1380.13	1380.13	0.00	1241.78	1241.78	1.91	1.91	0.00	1.91	1.91	0.00	1.91	1.91	177.96	111.48	95.50	111.18	146.88	18.60	110.58	129.18	332.65	364.40	35.50	1463.23	1528.73	18.60	1364.25	1372.85										
3	Dibang Valley	180.04	173.50	0.00	368.01	368.01	0.00	334.81	334.81	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
4	East Kameng	825.70	800.81	0.00	1698.31	1698.31	0.00	1438.55	1438.55	0.84	0.84	0.00	0.84	0.84	0.00	0.84	0.84	86.01	86.01	33.30	248.30	281.60	0.00	87.36	87.36	912.35	887.46	33.30	2147.25	2180.55	0.00	1527.54	1527.54										
5	East Siang	337.13	320.22	0.00	1425.98	1425.98	0.00	1125.64	1125.64	0.64	0.64	0.00	0.64	0.64	0.00	0.64	0.64	75.23	175.23	70.20	253.53	323.73	0.00	252.18	252.18	1013.00	998.08	70.20	1690.14	1750.34	0.00	1378.46	1378.46										
6	Kurung Kumey	1187.72	1154.18	0.00	2363.11	2363.11	0.00	1988.08	1988.08	0.84	0.84	0.00	0.84	0.84	0.00	0.84	0.84	25.47	25.47	7.80	28.17	35.97	0.00	28.02	28.02	864.83	778.42	7.80	1673.76	1681.56	0.00	1274.84	1274.84										
7	Lohit	838.82	752.31	0.00	1844.95	1844.95	0.00	1246.18	1246.18	0.84	0.84	0.00	0.84	0.84	0.00	0.84	0.84	25.47	25.47	0.00	183.96	183.96	0.00	28.02	28.02	463.77	470.89	0.00	1149.28	1149.28	0.00	801.34	801.34										
8	Lower Dibang Valley	437.66	444.78	0.00	964.78	964.78	0.00	772.89	772.89	0.84	0.84	0.00	0.84	0.84	0.00	0.84	0.84	25.47	25.47	0.00	183.96	183.96	0.00	28.02	28.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
9	Lower Subansiri	946.58	933.22	0.00	2559.32	2559.32	0.00	1952.48	1952.48	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
10	Papum Pare	1952.28	1940.11	0.00	3310.34	3310.34	0.00	2711.58	2711.58	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
11	Tawang	362.70	468.09	0.00	842.50	842.50	0.00	632.23	632.23	0.64	0.64	0.00	0.64	0.64	0.00	0.64	0.64	86.01	86.01	0.00	83.01	83.01	0.00	83.76	83.76	449.35	552.74	0.00	926.15	926.15	0.00	916.63	916.63										
12	Tirap	604.18	572.23	0.00	1170.78	1170.78	0.00	1067.23	1067.23	1.91	1.91	0.00	1.91	1.91	0.00	1.91	1.91	162.78	116.28	27.70	115.23	142.93	10.80	110.43	121.23	788.85	790.39	27.70	1287.91	1316.61	10.80	1179.56	1199.36										
13	Upper Siang	456.31	511.88	0.00	977.21	977.21	0.00	889.85	889.85	1.27	0.84	0.00	1.27	1.27	0.00	1.27	1.27	0.00	0.00	0.00	158.44	158.44	0.00	0.00	0.00	457.58	512.52	0.00	1134.63	1134.63	0.00	807.82	807.82										
14	Upper Subansiri	515.98	649.83	0.00	1222.88	1222.88	0.00	889.38	889.38	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.27	30.27	0.00	579.76	579.76	0.00	27.87	27.87	546.28	578.90	0.00	1802.68	1802.68	0.00	917.22	917.22										
15	West Kameng	488.58	530.56	0.00	1289.88	1289.88	0.00	947.28	947.28	1.91	1.91	0.00	1.91	1.91	0.00	1.91	1.91	25.47	25.47	0.00	105.64	105.64	0.00	28.02	28.02	515.98	657.94	0.00	1309.40	1309.40	0.00	977.21	977.21										
16	West Siang	780.28	803.17	0.00	2164.48	2164.48	0.00	1289.22	1289.22	0.84	0.84	0.00	0.84	0.84	0.00	0.84	0.84	25.47	25.47	0.00	183.88	183.88	0.00	28.02	28.02	788.38	919.28	0.00	2348.86	2348.86	0.00	1289.47	1289.47										
	SPC	25.34	25.34	0.00	441.00	441.00	0.00	443.63	443.63	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00										
	Total	19897.23	12138.81	0.00	24859.18	24859.18	0.00	19916.38	19916.38	12.78	12.13	0.00	12.78	12.78	0.00	12.78	12.78	1144.02	944.52	304.73	3128.48	3433.21	29.48	1005.77	1036.17	12817.58	13059.12	304.73	27638.37	27964.12	29.48	20382.24	20421.64										

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State: Arunachal Pradesh

Rs. in lakhs

S.No.	District	Total SSA Outlay			Mgmt	LEP	Comm Mob	Mgmt & Lep	Civil work	% Mgmt	% LEP	% Comm Mob	% Mgmt & LEP	% CW
		Spill over	Fresh	Total										
1	Anjaw	0.00	750.14	750.14	25.00	3.69		28.69	214.43	3.33%	0.49%	0.00%	3.82%	28.58%
2	Changlang	0.00	1241.76	1241.76	25.00	11.89		36.89	318.03	2.01%	0.96%	0.00%	2.97%	25.61%
3	Dibang Valley	0.00	331.81	331.81	20.00	1.34		21.34	102.82	6.03%	0.40%	0.00%	6.43%	30.99%
4	East Kameng	0.00	1439.55	1439.55	48.00	11.69		59.69	474.56	3.33%	0.81%	0.00%	4.15%	32.97%
5	East Siang	0.00	1125.64	1125.64	30.00	11.86		41.86	330.82	2.67%	1.05%	0.00%	3.72%	29.39%
6	Kurung Kumey	0.00	1988.08	1988.08	45.00	8.93		53.93	704.77	2.26%	0.45%	0.00%	2.71%	35.45%
7	Lohit	0.00	1246.18	1246.18	40.00	14.21		54.21	255.06	3.21%	1.14%	0.00%	4.35%	20.47%
8	Lower Dibang Valley	0.00	772.69	772.69	24.00	2.71		26.71	296.29	3.11%	0.35%	0.00%	3.46%	38.34%
9	Lower Subansiri	0.00	1962.46	1962.46	40.00	9.43		49.43	739.28	2.04%	0.48%	0.00%	2.52%	37.67%
10	Papum Pare	0.00	2711.59	2711.59	90.00	19.55		109.55	742.08	3.32%	0.72%	0.00%	4.04%	27.37%
11	Tawang	0.00	832.23	832.23	20.00	4.93		24.93	273.48	2.40%	0.59%	0.00%	3.00%	32.66%
12	Tirap	0.00	1067.21	1067.21	30.00	11.12		41.12	264.41	2.81%	1.04%	0.00%	3.85%	24.78%
13	Upper Siang	0.00	806.55	806.55	30.00	4.10		34.10	164.45	3.72%	0.51%	0.00%	4.23%	20.39%
14	Upper Subansiri	0.00	889.35	889.35	29.88	9.72		39.60	198.03	3.36%	1.09%	0.00%	4.45%	22.27%
15	West Kameng	0.00	947.28	947.28	30.00	7.15		37.15	305.90	3.17%	0.75%	0.00%	3.92%	32.29%
16	West Siang	0.00	1260.22	1260.22	31.75	12.48		44.23	320.06	2.52%	0.99%	0.00%	3.51%	25.40%
	SPD	0.00	443.65	443.65	408.48	0.00		408.48	0.00	92.07%	0.00%	0.00%	92.07%	0.00%
	TOTAL	0.00	19816.36	19816.36	967.11	144.80	0.00	1111.91	5704.43	4.88%	0.73%	0.00%	5.61%	28.79%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
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		Phy	Fin	Fin	Phy	Fin (actual)	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	6			6		100%			6					6			
1.02	New PS																	
1.03	Upgraded/New UPS	2			2		100%			4					4			
1.04	Residential UPS (I-VIII)									3								
1.05	Residential UPS (I-VIII) Girls only									1								
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	12	5.18	5.18	12	5.18	100%	100%	0.1080	20	25.92	25.92		0.1080	12	7.78	7.78	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Math Teacher per UP)	6	3.06	3.06	6	3.06	100%	100%	0.1275	24	36.72	36.72		0.1275	12	9.18	9.18	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS																	
2.08	New Additional Teachers - UPS																	
2.09	New Additional Teachers - UPS																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	18	8.24	8.24	18	8.24	100%	100%		44	52.64	52.64			24	16.96	16.96	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	80	69.12	69.12	87	75.17	109%	109%	0.1080	99	128.30	128.30		0.1080	99	128.30	128.30	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	89	90.78	90.78	96	97.92	108%	108%	0.1275	102	156.06	156.06		0.1275	102	156.06	156.06	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS																	
2.20	Additional Teachers - UPS																	

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		PAB Approval		Total	Achievement				Spill Over	Fresh Proposals		Total Proposals (Spill)	Spill Over	Fresh Approval		Total Approved			
		Phy	Fin	Fin	Phy	Fin (actual)	Phy %	Fin %		Fin	Unit Cost			Phy	Fin		Fin	Fin	Unit Cost
2.21	Teachers under OBB																		
2.22	Others (Recurring)																		
	Sub Total (2.12 to 2.22)	169	159.90	159.90	183	173.09	108%	108%			201	284.36	284.36			201	284.36	284.36	
	SUB TOTAL (New Teachers+Teachers)	187	168.14	168.14	201	181.33	107%	108%			245	347.00	347.00			225	301.32	301.32	
3	Teachers Grant																		
3.01	Primary Teachers	115	0.58	0.58	115	0.58	100%	100%		0.0050	128	0.64	0.64		0.0050	128	0.64	0.64	
3.02	Upper Primary Teachers	128	0.64	0.64	116	0.58	91%	91%		0.0050	125	0.63	0.63		0.0050	125	0.63	0.63	
	Sub Total	243	1.22	1.22	231	1.16	95%	95%		0.0050	253	1.27	1.27		0.0050	253	1.27	1.27	
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons																		
4.02	Furniture Grant									1.0000	1	1.00	1.00		1.0000				
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100%	100%		0.5000	3	1.50	1.50		0.5000	3	1.50	1.50	
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100%	100%		0.3000	3	0.90	0.90		0.3000	3	0.90	0.90	
4.05	TLM Grant	3	0.15	0.15	3	0.15	100%	100%		0.1000	3	0.30	0.30		0.1000	3	0.30	0.30	
	Sub Total	3	1.02	1.02	3	1.02	100%	100%			3	3.70	3.70			3	2.70	2.70	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons																		
5.02	Furniture Grant									0.1000	2	0.20	0.20		0.1000				
5.03	Contingency Grant	6	0.18	0.18	6	0.18	100%	100%		0.1000	6	0.60	0.60		0.1000	6	0.60	0.60	
5.04	Meeting, TA	6	0.22	0.22	6	0.22	100%	100%		0.1200	8	0.96	0.96		0.1200	6	0.72	0.72	
5.05	TLM Grant	6	0.06	0.06	6	0.06	100%	100%		0.0300	8	0.24	0.24		0.0300	6	0.18	0.18	
	Sub Total	6	0.46	0.46	6	0.46	100%	100%			8	2.20	2.20			6	1.50	1.50	
6	Teachers Training																		
6.01	In-service Teachers' Training	243	3.65	3.65	243	3.65	100%	100%		0.0015	315	9.45	9.45		0.0150	163	2.45	2.45	
6.02	Induction training for Newly Recruit Trained Teachers	18	0.54	0.54	18	0.54	100%	100%		0.0015	44	1.98	1.98		0.0300	24	0.72	0.72	
6.03	Training for Untrained Teachers									0.0015	61	0.92	0.92		0.0015				
6.04	Distance Education									0.0420	90				0.0420	90	3.78	3.78	
6.05	Other (BRC/CRC)	36	0.36	0.36	36	0.36	100%	100%		0.0015	36	0.05	0.05		0.0100	36	3.60	3.60	
	Sub Total	297	4.55	4.55	297	4.55	100%	100%			546	12.40	12.40			313	10.55	10.55	

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		Phy	Fin	Fin	Phy	Fin (actual)	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
7	Interventions for OOSC																	
7.01	EGS Centre (P)	567	8.70	8.70	567	8.70	100%	100%		0.0154	327	5.02	5.02		0.0153	327	5.02	5.02
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	691	68.30	68.30	691	68.30	100%	100%		0.1000	638	63.80	63.80		0.1000	638	54.14	54.14
7.04	Non Residential Bridge Course	274	8.12	8.12	274	8.12	100%	100%		0.0300	154	4.62	4.62		0.0300	154	3.81	3.81
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course -									0.0300					0.0300			
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0300					0.0300			
7.09	Others																	
	Sub Total	1532	85.12	85.12	1532	85.12	100%	100%			1119	73.44	73.44			1119	62.97	62.97
8	Remedial Teching																	
8.01	Remedial Teching	426	1.07	1.07	426	1.07	100%	100%		0.0025	500	1.23	1.23					
	Sub Total	426	1.07	1.07	426	1.07	100%	100%			500	1.23	1.23					
9	Free Text Book																	
9.01	Free Text Book (P)	3602	5.40	5.40	3602	5.40	100%	100%		0.0015	3583	5.37	5.37		0.0015	3583	5.37	5.37
9.02	Free Text Book (UP)	919	2.30	2.30	919	2.30	100%	100%		0.0025	1040	2.60	2.60		0.0025	1040	2.60	2.60
	Sub Total	4521	7.70	7.70	4521	7.70	100%	100%			4623	7.97	7.97			4623	7.97	7.97
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	54	0.43	0.43	54	0.43	100%	100%		0.0300	1028	30.84	30.84		0.0300	728	21.84	21.84
	Sub Total	54	0.43	0.43	54	0.43	100%	100%			1028	30.84	30.84				21.84	21.84
11	Civil Works																	
11.01	BRC									8.0000					8.0000			
11.02	CRC									2.5250	2	5.05	5.05		2.5250			
11.03	Pry.school (EGS Upgradation)	6	36.00	57.00	6	36.00	100%	63%		15.0000	6	90.00	90.00		15.0000	6	90.00	90.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to	2	14.00	28.00	2	14.00	100%	50%		2.5250	12	30.30	30.30		2.5250	12	30.30	30.30
11.04	Upper Primary (new)									7.0000					7.0000			

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		PAB Approval		Total	Achievement				Spill Over	Fresh Proposals		Total Proposals (Spill)	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin (actual)	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
11.05	Additional Class Room	34	85.85	85.85	30	75.75	88%	88%		2.5250	15	37.88	37.88		2.5250	15	37.88	37.88
11.06	Toilet/Urinals									0.3000	5	1.50	1.50		0.3000			
11.07	Separate Girls Toilet	25	12.50	12.50	25	12.50	100%	100%		0.5000	10	5.00	5.00		0.5000	10	5.00	5.00
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000					3.6000			
11.10	Buildingless School (UP)									4.2000					4.2000			
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall			15.00						5.0000	10	50.00	50.00		5.0000	10	50.00	50.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.									44.7500	3	134.25	134.25		44.7500			
11.21	Girls RS (I-VIII)									44.7500	1	44.75	44.75		44.7500			
11.22	Res. Hostel for 100 students in									31.7500					31.7500			
11.23	Res. Hostel for 50 students in			34.50						23.0000	1	23.00	23.00		23.0000			
11.18	Major Repairs (Primary)									3.6000	1	3.60	3.60		3.6000			
11.19	Major Repairs (Upper Primary)									4.2000	1	4.20	4.20		4.2000			
	Sub Total of Civil Works	67	148.35	232.85		138.25		59%				429.53	429.53				213.18	213.18
12	Furniture for Govt. UPS																	
12.01	No. of Children			6.03						0.0050	866	4.33	4.33		0.0050	250	1.25	1.25
	Sub Total(Furniture)			6.03						0.0050	866	4.33	4.33		0.0050	250	1.25	1.25
	Sub Total (Civil + Furniture)		148.35	238.88		138.25		58%				433.86	433.86				214.43	214.43
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	6	1.20	2.60	6	1.20	100%	46%		0.2000	6	1.20	1.20		0.2000	6	1.20	1.20
13.02	TLE - New Upper Primary	2	1.00	3.00	2	1.00	100%	33% *		0.5000	12	6.00	6.00		0.5000	4	2.00	2.00

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		Phy	Fin	Fin	Phy	Fin (actual)	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
13.03	TLE- Residential UPS								0.7000	3	2.10	2.10		0.7000				
13.04	TLE New UPS Girls only								0.7000					0.7000				
	Sub Total	8	2.20	5.60	8	2.20	100%	39%		22	9.30	9.30			10	3.20	3.20	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS &	59	4.43	4.43	59	4.43	100%	100%	0.0750	102	7.65	7.65		0.0750	72	4.90	4.90	
	Sub Total	59	4.43	4.43	59	4.43	100%	100%	0.0750	102	7.65	7.65		0.0750	72	4.90	4.90	
15	School Grant																	
15.01	Primary School	66	3.30	3.30	38	1.90	58%	58%	0.0500	72	3.60	3.60		0.0500	73	3.65	3.65	
15.02	Upper Primary School	29	2.03	2.03	28	1.96	97%	97%	0.0700	30	2.10	2.10		0.0700	31	2.17	2.17	
	Sub Total	95	5.33	5.33	66	3.86	69%	72%		102	5.70	5.70			104	5.82	5.82	
16	Research & Evaluation																	
16.01	Research & Evaluation	95	0.48	0.48	95	0.48	100%	100%	0.0060	102	0.61	0.61		0.0030	104	0.31	0.31	
	Sub Total	95	0.48	0.48	95	0.48	100%	100%	0.0060	102	0.61	0.61		0.0030	104	0.31	0.31	
17	Management & Quality																	
17.01	Management & MIS	1	11.00	11.00	1	11.00	100%	100%		1	25.00	25.00			1	25.00	25.00	
17.02	Learning Enhancement Prog. (LEP) (PS)	95	1.80	1.80	95	1.80	100%	100%	0.0200	42	0.84	0.84				2.94	2.94	
17.03	Learning Enhancement Prog.	29	3.00	3.00	29	3.00	100%	100%	0.1070	30	3.21	3.21				0.75	0.75	
	Sub Total		15.80	15.80		15.80		100%			29.05	29.05				28.69	28.69	
18	Innovative Activity																	
18.01	ECCE	27	20.00	20.00	27	20.00	100%	100%		27	15.00	15.00				15.00	15.00	
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in	100	7.00	7.00	100	7.00	100%	100%	0.0700	200	14.00	14.00				15.00	15.00	
18.02(ii)	Non-recurring Grants for Girls in								0.0700									
18.02(iii)	Remedial coaching for Girls	200	0.50	0.50	200	0.50	100%	100%	0.0025	200	0.49	0.49						
18.02(iv)	Girls Education: vocational	1	2.00	2.00	1	2.00	100%	100%	2.0000									
18.02(v)	Pratibha Khy	1	4.00	4.00	1	4.00	100%	100%	4.0000	1	4.00	4.00						
18.02(vi)	Incentives for girls								0.0050									
	Sub total Girls Education		13.50	13.50		13.50		100%			8.49	18.49				15.00	15.00	
18.03	SC / ST																	

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18.03(i)	Recurring Grants for ST/SC in	50	3.50	3.50	50	3.50	100%	100%		0.0700	100	7.00	7.00				15.00	15.00
18.03(ii)	Non-recurring Grants for ST/SC									0.0700								
18.03(iii)	Remedial coaching for ST/SC.									0.0025	2500	6.13	6.13					
18.03(iv)	d) Kits for ST/SC Boys and girls																	
18.03(v)	e) Expenses of Residential									0.0350	300	10.50	10.50					
	Sub total of SC/ST		3.50	3.50		3.50		100%				23.63	23.63				15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing Computer Education (CAL)	19	22.62	22.62	19	22.62	100%	100%		2.6058	28	72.96	72.96				50.00	50.00
18.04(ii)	New Computer Education(CAL) Additional outlay	9	23.45	23.45	9	23.45	100%	100%		2.6058								
18.04(iii)	Hole in the wall (Recurring)									0.2500								
	Sub Total of Computer		50.00	50.00		46.07		92%				72.96	72.96				50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of Inovative		67.00	67.00		63.07		94%				115.08	115.08				80.00	80.00
19	Community Training																	
19.01	Resi Community Training									0.0030					0.0030	672	2.02	2.02
19.02	Non- Resi Community Training	1520	0.91	0.91	1520	0.91	100%	100%		0.0015	1520	2.28	2.28		0.0015	444	0.67	0.67
	Sub Total	1520	0.91	0.91	1520	0.91	100%	100%			1520	2.28	2.28			1116	2.68	2.68
	Total of SSA (Districts)		514.21	608.14		511.84		84%				1083.57	1083.57				750.14	750.14
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	95	0.76	0.76	95	0.76	100%	100%										
20.03	SIEMAT																	
	Sub Total		0.76	0.76		0.76		100%										
	DISTRICT SSA TOTAL		514.97	608.90		512.60		84%				1083.57	1083.57				750.14	750.14

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21	NPEGEL	2	1.28	1.28	2	1.28	100%	100%			2	1.28	1.28		2	1.28	1.28	
	Total (NPEGEL)	2	1.28	1.28	2	1.28	100%	100%			2	1.28	1.28		2	1.28	1.28	
22	KGBV	2	127.04	127.04	2	60.54	100%	48%	66.50		2	54.54	121.04		2	54.54	54.54	
	Sub Total of KGBV	2	127.04	127.04	2	60.54	100%	48%	66.50		2	54.54	121.04		2	54.54	54.54	
	GRAND TOTAL		643.29	737.22		574.42		78%	66.50			1139.39	1205.89			805.96	805.96	

Management & MIS Cost %	2.14%	2.15%	2.31%	3.33%
Learning Enhancement Prog %	0.93%	0.94%	0.37%	0.49%
Total Mgt. Cost (Mgt + LEP) %	3.07%	3.08%	2.68%	3.82%
Civil Work %	28.81%	26.97%	40.04%	28.58%

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		Phy	Fin	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
	Sub Total (2.12 to 2.22)	396	364.76	364.76	396	364.76	100%	100%			416	573.07	573.07			416	573.07	573.07
	SUB TOTAL (New Teachers+Teachers)	416	373.40	373.40	416	373.40	100%	100%			436	598.99	598.99			436	586.03	586.03
3	Teachers Grant																	
3.01	Primary Teachers	53	2.66	2.66	531	2.66	100%	100%		0.0050	562	2.81	2.81		0.0050	572	2.86	2.86
3.02	Upper Primary Teachers	180	0.90	0.90	180	0.90	100%	100%		0.0050	180	0.90	0.90		0.0050	189	0.95	0.95
	Sub Total	711	3.56	3.56	711	3.56	100%	100%		0.0050	742	3.71	3.71		0.0050	761	3.81	3.81
4	Block Resource Centre																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	4	0.80	0.80	4	0.80	100%	100%		0.5000	4	2.00	2.00		0.5000	4	2.00	2.00
4.04	Meeting, TA	4	0.36	0.36	4	0.36	100%	100%		0.3000	4	1.20	1.20		0.3000	4	1.20	1.20
4.05	TLM Grant	4	0.20	0.20	4	0.20	100%	100%		0.1000	4	0.40	0.40		0.1000	4	0.40	0.40
	Sub Total	4	1.36	1.36	4	1.36	100%	100%			4	3.60	3.60			4	3.60	3.60
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000					0.1000			
5.03	Contingency Grant	12	0.36	0.36	12	0.36	100%	100%		0.1000	12	1.20	1.20		0.1000	12	1.20	1.20
5.04	Meeting, TA	12	0.43	0.43	12	0.43	100%	100%		0.1200	12	1.44	1.44		0.1200	12	1.44	1.44
5.05	TLM Grant	12	0.12	0.12	12	0.12	100%	100%		0.0300	12	0.36	0.36		0.0300	12	0.36	0.36
	Sub Total	12	0.91	0.91	12	0.91	100%	100%			12	3.00	3.00			12	3.00	3.00
6	Teachers Training																	
6.01	In-service Teachers Training	500	7.50	7.50	500	7.50	100%	100%		0.0015	390	11.70	11.70		0.0150	611	9.17	9.17
6.02	Induction training for Newly	20	0.60	0.60	20	0.60	100%	100%		0.0015	20	0.90	0.90		0.0300	20	0.60	0.60
6.03	Training for Untrained Teachers									0.0015					0.0015			
6.04	Distance Education									0.0420	140	5.88	5.88		0.0420	140	5.88	5.88
6.05	Other (BRC/CRC)									0.0015	30				0.0100	30	3.00	3.00
	Sub Total	520	8.10	8.10	520	8.10	100%	100%			580	18.48	18.48			801	18.65	18.65
7	Interventions for OOSC																	
7.01	EGS Centre (P)	2986	45.84	45.84	2986	45.84	100%	100%		0.0154	1154	17.71	17.71		0.0153	1047	16.06	16.06
7.02	EGS Centre (UP)																	

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State: Arunachal Pradesh
Sarva Shiksha Abhiyan
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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposals			Total Proposals	Spill Over	Fresh Approval		Total Approve	
		Phy	Fin	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin
7.03	Residential Bridge Course	76	7.20	7.20	76	7.20	100%	100%	0.1000	83	8.30	8.30	0.1000	83	5.78	5.78		
7.04	Non Residential Bridge Course	790	23.00	23.00	790	23.00	100%	100%	0.0300	800	24.00	24.00	0.0300	800	18.15	18.15		
7.05	Back to School								0.0300				0.0300					
7.06	Non residential Bridge Course -								0.0300				0.0300					
7.07	Madarsa/ Maktab																	
7.08	AIE Center								0.0300				0.0300					
7.09	Others																	
	Sub Total	3852	76.04	76.04	3852	76.04	100%	100%		2037	50.01	50.01		1930	39.99	39.99		
8	Remedial Taching																	
8.01	Remedial Taching	1479	3.70	3.70	1479	3.70	100%	100%	0.0025	1225	3.00	3.00	0.0025	1225	3.00	3.00		
	Sub Total	1479	3.70	3.70	1479	3.70	100%	100%	0.0025	1225	3.00	3.00						
9	Free Text Book																	
9.01	Free Text Book (P)	17976	26.96	26.96	17976	26.96	100%	100%	0.0015	18765	28.15	28.15	0.0015	18765	28.15	28.15		
9.02	Free Text Book (UP)	7212	18.03	18.03	7212	18.03	100%	100%	0.0025	8476	21.19	21.19	0.0025	8476	21.19	21.19		
	Sub Total	25188	44.99	44.99	25188	44.99	100%	100%		27241	49.34	49.34		27241	49.34	49.34		
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	380	3.04	3.04	380	3.04	100%	100%	0.0300	2314	69.42	69.42	0.0300	1814	54.42	54.42		
	Sub Total	380	3.04	3.04	380	3.04	100%	100%		2314	69.42	69.42		1814	54.42	54.42		
11	Civil Works																	
11.01	BRC								8.0000				8.0000					
11.02	CRC								2.5250				2.5250					
11.03	Pry.school (EGS Upgradation)	10	60.00	120.00	10	60.00	100%	50%	15.0000	10	150.00	150.00	15.0000	10	150.00	150.00		
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to								2.5250				2.5250					
11.04	Upper Primary (new)								7.0000				7.0000					
11.05	Additional Class Room	15	37.88	37.88	15	37.88	100%	100%	2.5250	20	50.50	50.50	2.5250	20	50.50	50.50		
11.06	Toilet/Unnais								0.3000	20	6.00	6.00	0.3000					
11.07	Separate Girls Toilet	5	2.50	3.75	5	2.50	100%	67%	0.5000	30	15.00	15.00	0.5000	30	15.00	15.00		
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.6000				3.6000					
11.10	Buildingless School (UP)								4.2000				4.2000					

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposals		Total Proposals	Spill Over	Fresh Approval		Total Approve			
		Phy	Fin	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
11.11	Dilapidated Building (Pry)								6.0000	5	30.00	30.00		6.0000					
11.12	Dilapidated Building (JP)								7.0000	3	21.00	21.00		7.0000					
11.13	Boundary Wall			50.00					5.0000	20	100.00	100.00		5.0000	20	100.00	100.00		
11.14	Separation Wall																		
11.15	Electrification								0.2500	5	1.25	1.25		0.2500	5	1.25	1.25		
11.16	Head Master's Room								2.5250					2.5250					
11.19	Barrier free ramps								0.2500					0.2500					
11.20	Residential elementary school.			44.75					44.7500					44.7500					
11.21	Girls RS (I-VIII)								44.7500					44.7500					
11.22	Res. Hostel for 100 students in								31.7500					31.7500					
11.23	Res. Hostel for 50 students in			34.50					23.0000					23.0000					
11.18	Major Repairs (Primary)								3.6000					3.6000					
11.19	Major Repairs (Upper Primary)								4.2000					4.2000					
	Sub Total of Civil Works		100.38	290.88		100.38	35%				373.75	373.75				316.75	316.75		
12	Furniture for Govt. UPS																		
12.01	No. of Children								0.0050	2555	12.78	12.78		0.0050	255	1.28	1.28		
	Sub Total(Furniture)								0.0050	2555	12.78	12.78		0.0050	255	1.28	1.28		
	Sub Total (Civil + Furniture)		100.38	290.88		100.38	35%				386.53	386.53				318.03	318.03		
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	10	2.00	2.00	10	2.00	100%	100%	0.2000	10	2.00	2.00		0.2000	10	2.00	2.00		
13.02	TLE - New Upper Primary								0.5000					0.5000					
13.03	TLE - Residential UPS								0.7000					0.7000					
13.04	TLE New UPS Girls only								0.7000					0.7000					
	Sub Total	10	2.00	2.00	10	2.00	100%	100%		10	2.00	2.00			10	2.00	2.00		
14	Maintenance Grant																		
14.01	Maintenance Grant for PS &	300	22.50	22.50	300	22.50	100%	100%	0.0750	300	22.50	22.50		0.0750	287	17.95	17.95		
	Sub Total	300	22.50	22.50	300	22.50	100%	100%	0.0750	300	22.50	22.50		0.0750	287	17.95	17.95		
15	School Grant																		
15.01	Primary School	221	11.05	11.05	221	11.05	100%	100%	0.0500	231	11.55	11.55		0.0500	234	11.70	11.70		
15.02	Upper Primary School	56	3.92	3.92	56	3.92	100%	100%	0.0700	56	3.92	3.92		0.0700	56	3.92	3.92		
	Sub Total	277	14.97	14.97	277	14.97	100%	100%		287	15.47	15.47			290	15.62	15.62		

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State: Arunachal Pradesh
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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposals		Total Proposals	Spill Over	Fresh Approval		Total Approve		
		Phy	Fin	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
16	Research & Evaluation																	
16.01	Research & Evaluation	277	1.39	1.39	277	1.39	100%	100%	0.0060	287	1.72	1.72		0.0030	290	0.87	0.87	
	Sub Total	277	1.39	1.39	277	1.39	100%	100%	0.0060	287	1.72	1.72		0.0030	290	0.87	0.87	
17	Management & Quality																	
17.01	Management & MIS	1	17.00	17.00	1	17.00	100%	100%		1	25.00	25.00			1	25.00	25.00	
17.02	Learning Enhancement Prog.	220	3.80	3.80	220	3.80	100%	100%	0.0200	231	4.62	4.62				9.94	9.94	
17.03	Learning Enhancement Prog.	56	4.21	4.21	56	4.21	100%	100%	0.1070	56	5.99	5.99				1.95	1.95	
	Sub Total		25.01	25.01		25.01		100%			35.61	35.61				36.89	36.89	
18	Innovative Activity																	
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%		111	15.00	15.00				15.00	15.00	
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in	50	3.50	3.50	50	3.50	100%	100%	0.0700	100	7.00	7.00				15.00	15.00	
18.02(ii)	Non-recurring Grants for Girls in								0.0700									
18.02(iii)	Remedial coaching for Girls	200	0.50	0.50	200	0.50	100%	100%	0.0025	200	0.49	0.49						
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%	2.0000	1	2.00	2.00						
18.02(v)	Pratibha Koj								4.0000									
18.02(vi)	Incentives for girls								0.0050									
	Sub total Girls Education		6.00	6.00		6.00		100%			9.49	9.49				15.00	15.00	
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in	101	7.07	7.07	101	7.07	100%	100%	0.0700	200	14.00	14.00				15.00	15.00	
18.03(ii)	Non-recurring Grants for ST/SC								0.0700									
18.03(iii)	Remedial coaching for ST/SC	2964	7.41	7.41	2964	7.41	100%	100%	0.0025	3000	7.35	7.35						
18.03(iv)	Kit for ST/SC Boys and girls																	
18.03(v)	Expenses of Residential								0.0350									
	Sub total of SC/ST		14.48	14.48		14.48		100%			21.35	21.35				15.00	15.00	
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing	25	29.76	29.76	25	29.76	100%	100%	2.6058	32	83.39	83.39				50.00	50.00	
18.04(ii)	New Computer Education(CAL)	7	18.24	18.24	7	18.24	100%	100%	2.6058									
	Additional outlay		1.75	1.75														
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%	0.2500	1	0.25	0.25						
	Sub Total of Computer		50.00	50.00		48.25		97%			83.64	83.64				50.00	50.00	

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposals		Total Proposals	Spill Over	Fresh Approval		Total Approve		
		Phy	Fin	Fin	Phy	Fin	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
18.05	Urban Deprvec Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of Innovative		70.48	70.48		68.73	98%					114.48	114.48				80.00	80.00
19	Community Training																	
19.01	Resi Community Training								0.0030					0.0030	2998	8.99	8.99	
19.02	Non- Resi Community Training	1546	0.93	0.93	1546	0.93	100%	100%	0.0015	1520	2.28	2.28		0.0015	1722	2.58	2.58	
	Sub Total	1546	0.93	0.93	1546	0.93	100%	100%		1520	2.28	2.28			4720	11.58	11.58	
	Total of SSA (Districts)		752.76	943.26		751.01	80%					1380.13	1380.13				1241.76	1241.76
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	277	2.22	2.22	277	2.22	100%	100%										
20.03	SIEMAT																	
	Sub Total		2.22	2.22		2.22	100%											
	DISTRICT SSA TOTAL		754.98	945.48		753.23	80%					1380.13	1380.13				1241.76	1241.76
21	NPEGEL	3	1.91	1.91		1.91	100%			3	1.91	1.91			3	1.91	1.91	
	Total (NPEGEL)	3	1.91	1.91		1.91	100%			3	1.91	1.91			3	1.91	1.91	
22	KGBV	4	177.98	177.98	4	111.48	100%	63%	35.50	4	111.18	146.68	18.60		4	110.58	129.18	
	Sub Total of KGBV	4	177.98	177.98	4	111.48	100%	63%	35.50	4	111.18	146.68	18.60		4	110.58	129.18	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		934.87	1125.37		866.62	77%		35.50			1493.23	1528.73	18.60			1354.25	1372.85

Management & MIS Cost %	2.25%	2.26%	1.81%	2.01%
Learning Enhancement Prog %	1.06%	1.06%	0.77%	0.96%
Total Mgt. Cost (Mgt + LEP) %	3.31%	3.32%	2.58%	2.97%
Civil Work %	13.30%	13.33%	28.01%	25.61%

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - JPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	65	61.31	61.31	65	61.31	100%	100%		84	117.29	117.29		65	91.96	91.96		
	SUB TOTAL (New Teachers+Teachers)	65	61.31	61.31	65	61.31	100%	100%		89	124.47	124.47		70	95.55	95.55		
3	Teachers Grant																	
3.01	Primary Teachers	61	0.31	0.31	61	0.31	100%	100%	0.0050	66	0.33	0.33	0.0050	66	0.33	0.33		
3.02	Upper Primary Teachers	36	0.18	0.18	36	0.18	100%	100%	0.0050	37	0.19	0.19	0.0050	37	0.19	0.19		
	Sub Total	97	0.49	0.49	97	0.49	100%	100%	0.0050	103	0.52	0.52	0.0050	103	0.52	0.52		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant								1.0000					1.0000				
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100%	100%	0.5000	3	1.50	1.50	0.5000	3	1.50	1.50		
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100%	100%	0.3000	3	0.90	0.90	0.3000	3	0.90	0.90		
4.05	TLM Grant	3	0.15	0.15	3	0.15	100%	100%	0.1000	3	0.30	0.30	0.1000	3	0.30	0.30		
	Sub Total	3	1.02	1.02	3	1.02	100%	100%		3	2.70	2.70		3	2.70	2.70		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant								0.1000					0.1000				
5.03	Contingency Grant	6	0.18	0.18	6	0.18	100%	100%	0.1000	6	0.60	0.60	0.1000	6	0.60	0.60		
5.04	Meeting, TA	6	0.22	0.22	6	0.22	100%	100%	0.1200	6	0.72	0.72	0.1200	6	0.72	0.72		
5.05	TLM Grant	6	0.06	0.06	6	0.06	100%	100%	0.0300	6	0.18	0.18	0.0300	6	0.18	0.18		
	Sub Total	6	0.46	0.46	6	0.46	100%	100%		6	1.50	1.50		6	1.50	1.50		
6	Teachers Training																	
6.01	In-service Teachers' Training	97	1.46	1.46	97	1.46	100%	100%	0.0015	101	3.03	3.03	0.0150	53	0.80	0.80		

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.
6.02	Induction training for Newly Recruit Trained Teachers									0.0015	5	0.23	0.23		0.0300	5	0.15	0.15
6.03	Training for Untrained Teachers									0.0015	101	0.15	0.15		0.0015			
6.04	Distance Education									0.0420	50	2.10	2.10		0.0420	50	2.10	2.10
6.05	Other (BRC/CRC)	15	0.15	0.15	15	0.15	100%	100%		0.0015	9	0.14	0.14		0.0100	9	0.90	0.90
	Sub Total	112	1.61	1.61	112	1.61	100%	100%			266	5.64	5.64			117	3.95	3.95
7	Interventions for OOSC																	
7.01	EGS Centre (P)	109	1.67	1.67	109	1.67	100%	100%		0.0154					0.0153	32	0.49	0.49
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	214	20.35	20.35	214	20.35	100%	100%		0.1000	21	2.10	2.10		0.1000	21	2.10	2.10
7.04	Non Residential Bridge Course	34	0.85	0.85	34	0.85	100%	100%		0.0300	40	1.20	1.20		0.0300	40	1.20	1.20
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course - mobile									0.0300					0.0300			
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0300					0.0300			
7.09	Others																	
	Sub Total	357	22.87	22.87	357	22.87	100%	100%			61	3.30	3.30			93	3.79	3.79
8	Remedial Teaching																	
8.01	Remedial Teaching	115	0.29	0.29	115	0.29	100%	100%		0.0025	380	0.93	0.93					
	Sub Total	115	0.29	0.29	115	0.29	100%	100%			380	0.93	0.93					
9	Free Text Book																	
9.01	Free Text Book (P)	1126	1.69	1.69	1126	1.69	100%	100%		0.0015	1107	1.66	1.66		0.0015	1107	1.66	1.66
9.02	Free Text Book (UP)	395	0.99	0.99	395	0.99	100%	100%		0.0025	407	1.02	1.02		0.0025	407	1.02	1.02
	Sub Total	1521	2.68	2.68	1521	2.68	100%	100%			1514	2.68	2.68			1514	2.68	2.68
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	150	1.20	1.20	150	1.20	100%	100%		0.0300	776	23.28	23.28		0.0300	676	20.28	20.28
	Sub Total	150	1.20	1.20	150	1.20	100%	100%			776	23.28	23.28				20.28	20.28
11	Civil Works																	
11.01	BRC									8.0000					8.0000			

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAE Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.02	CRC								2.5250					2.5250				
11.03	Pry.school (EGS Upgradation)								15.0000	1	15.00	15.00		15.0000	1	15.00	15.00	
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS								2.5250	3	7.58	7.58		2.5250	3	7.58	7.58	
11.04	Upper Primary (new)								7.0000					7.0000				
11.05	Additional Class Room	10	25.25	25.25	10	25.25	100%	100%	2.5250	10	25.25	25.25		2.5250	10	25.25	25.25	
11.06	Toilet/Urinals								0.3000	13	3.90	3.90		0.3000				
11.07	Separate Girs Toilet	15	7.50	7.50	15	7.50	100%	100%	0.5000	7	3.50	3.50		0.5000	7	3.50	3.50	
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.6000					3.6000				
11.10	Buildingless School (UP)								4.2000					4.2000				
11.11	Dilapidated Building (Pry)								6.0000					6.0000				
11.12	Dilapidated Building (UP)								7.0000					7.0000				
11.13	Boundary Wall								5.0000	10	50.00	50.00		5.0000	10	50.00	50.00	
11.14	Separation Wall																	
11.15	Electrification								0.2500					0.2500				
11.16	Head Master's Room								2.5250					2.5250				
11.19	Barrier free ramps								0.2500					0.2500				
11.20	Residential elementary school.								44.7500					44.7500				
11.21	Girs RS (I-VIII)								44.7500					44.7500				
11.22	Res. Hostel for 100 students in existing UPS								31.7500					31.7500				
11.23	Res. Hostel for 50 students in existing UPS								23.0000					23.0000				
11.18	Major Repairs (Primary)								3.6000	1	3.60	3.60		3.6000				
11.19	Major Repairs (Upper Primary)								4.2000	1	4.20	4.20		4.2000				
	Sub Total of Civil Works	25		32.75		32.75	100%				113.03	113.03				101.33	101.33	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	407	2.04	2.04		0.0050	298	1.49	1.49	

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Dibang Valley

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total(Furniture)								0.0050	407	2.04	2.04		0.0050	298	1.49	1.49	
	Sub Total (Civil + Furniture)			32.75		32.75	100%					115.06	115.06				102.82	102.82
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.2000	1	0.20	0.20		0.2000	1	0.20	0.20	
13.02	TLE - New Upper Primary								0.5000	3	1.50	1.50		0.5000	1	0.50	0.50	
13.03	TLE- Residential UPS								0.7000					0.7000				
13.04	TLE New UPS Girls only								0.7000					0.7000				
	Sub Total									4	1.70	1.70			2	0.70	0.70	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	30	2.25	2.25	30	2.25	100%	100%	0.0750	32	2.40	2.40		0.0750	32	2.40	2.40	
	Sub Total	30	2.25	2.25	30	2.25	100%	100%	0.0750	32	2.40	2.40		0.0750	32	2.40	2.40	
15	School Grant																	
15.01	Primary School	24	1.20	1.20	24	1.20	100%	100%	0.0500	23	1.15	1.15		0.0500	23	1.15	1.15	
15.02	Upper Primary School	9	0.63	0.63	9	0.63	100%	100%	0.0700	9	0.63	0.63		0.0700	9	0.63	0.63	
	Sub Total	33	1.83	1.83	33	1.83	100%	100%		32	1.78	1.78			32	1.78	1.78	
16	Research & Evaluation																	
16.01	Research & Evaluation	33	0.43	0.43	33	0.43	100%	100%	0.0060	32	0.19	0.19		0.0030	32	0.10	0.10	
	Sub Total	33	0.43	0.43	33	0.43	100%	100%	0.0060	32	0.19	0.19		0.0030	32	0.10	0.10	
17	Management & Quality																	
17.01	Management & MIS	1	20.00	20.00	1	20.00	100%	100%		1	20.00	20.00			1	20.00	20.00	
17.02	Learning Enhancement Prog. (LEP) (PS)								0.0200	23	0.46	0.46					1.04	1.04
17.03	Learning Enhancement Prog. (LEP) (UPS)								0.1070	9	0.96	0.96					0.30	0.30
	Sub Total		20.00	20.00		20.00		100%				21.42	21.42				21.34	21.34
18	Innovative Activity																	
18.01	ECCE	32	15.00	15.00	32	15.00	100%	100%		1	15.00	15.00					15.00	15.00
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in Hostel	50	3.50	3.50	50	3.50	100%	100%	0.0700	100	7.00	7.00		0.0700	100	7.00	7.00	

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.02(ii)	Non-recurring Grants for Girls in Hostel								0.0700					0.0700				
18.02(iii)	Remedial coaching for Girls								0.0025					0.0025				
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%	2.0000	1	2.00	2.00		2.0000	1	2.00	2.00	
18.02(v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%	4.0000	1	4.00	4.00		4.0000	1	4.00	4.00	
18.02(vi)	Incentives for girls								0.0050					0.0050				
	Sub total Girls Education		9.50	9.50		9.50		100%				13.00	13.00				13.00	13.00
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in Hostel	50	3.50	3.50	50	3.50	100%	100%	0.0700	100	7.00	7.00		0.0700	100	7.00	7.00	
18.03(ii)	Non-recurring Grants for ST/SC in Hostel								0.0700					0.0700				
18.03(iii)	Remedial coaching for ST/SC.								0.0025					0.0025				
18.03(iv)	d) Kits for ST/SC Boys and girls																	
18.03(v)	e) Expenses of Residential Students								0.0350					0.0350				
	Sub total of SC/ST		3.50	3.50		3.50		100%				7.00	7.00				7.00	7.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing Computer Education (CAL)	9	10.71	10.71	9	10.71	100%	100%	2.6058	15	39.09	39.09					50.00	50.00
18.04(ii)	New Computer Education(CAL)								2.6058									
	Additional outlay		39.29	39.29														
18.04(iii)	Hole in the wall (Recurring)								0.2500									
	Sub Total of Computer Education(CAL)		50.00	50.00		10.71		21%				39.09	39.09				50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of innovative		63.00	63.00		23.71		38%				59.09	59.09				70.00	70.00

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
19	Community Training																		
19.01	Resi Community Training									0.0030					0.0030	476	1.43	1.43	
19.02	Non- Resi Community Training	1008	0.60	0.60	1008	0.60	100%	100%		0.0015	900	1.35	1.35		0.0015	192	0.29	0.29	
	Sub Total	1008	0.60	0.60	1008	0.60	100%	100%			900	1.35	1.35			668	1.72	1.72	
	Total of SSA (Districts)		180.04	212.79		173.50		82%				368.01	368.01				331.81	331.81	
20	STATE COMPONENT																		
20.01	Management																		
20.02	REMS																		
20.03	SIEMAT																		
	Sub Total																		
	DISTRICT SSA TOTAL		180.04	212.79		173.50		82%				368.01	368.01				331.81	331.81	
21	NPEGEL																		
	Total (NPEGEL)																		
22	KGBV										1	78.22	78.22						
	Sub Total of KGBV										1	78.22	78.22						
	GRAND TOTAL (SSA+NPEGEL+KGBV)		180.04	212.79		173.50		82%				446.23	446.23				331.81	331.81	

Management & MIS Cost %	11.11%	11.53%	5.43%	6.03%
Learning Enhancement Prog %			0.39%	0.40%
Total Mgt. Cost (Mgt + LEP) %	11.11%	11.53%	5.82%	6.43%
Civil Work %		18.88%	31.27%	30.99%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approval			Total Approved	
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
1	New Schools Opening																		
1.01	Upgradation of EGS to PS	18									29						29		
1.02	New PS																		
1.03	Upgraded/New UPS										8						8		
1.04	Residential UPS (I-VIII)										2								
1.05	Residential UPS (I-VIII) Girls only																		
2	New Teachers Salary																		
2.01	Primary Teachers (Regular)	36	15.55	15.55						0.1080	44	57.02	57.02		0.1080	58	37.58	37.58	
2.02	Primary Teachers (Para)																		
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)									0.1275	30	45.90	45.90		0.1275	24	18.36	18.36	
2.04	Upper Primary Teachers (Para)																		
2.05	Upper Primary Teachers - Head Master																		
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																		
	Sub Total (2.01 to 2.11)	36	15.55	15.55							74	102.92	102.92			82	55.94	55.94	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	325	280.80	280.80	325	280.80	100%	100%		0.1080	325	421.20	421.20		0.1080	361	467.86	467.86	
2.13	Primary Teachers (Para)																		

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
2.14	UP Teachers (Regular)	74	75.48	75.48	74	75.48	100%	100%		0.1275	74	113.22	113.22		0.1275	74	113.22	113.22
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 (2.12 to 2.22)	399	356.28	356.28	399	356.28	100%	100%		399	534.42	534.42			435	581.08	581.08	
	SUB TOTAL	435	371.83	371.83	399	356.28	92%	96%		473	637.34	637.34			517	637.02	637.02	
3	Teachers Grant																	
3.01	Primary Teachers	418	2.09	2.09	418	2.09	100%	100%		0.0050	405	2.03	2.03		0.0050	489	2.45	2.45
3.02	Upper Primary Teachers	188	0.94	0.94	188	0.94	100%	100%		0.0050	218	1.09	1.09		0.0050	202	1.01	1.01
	Sub Total	606	3.03	3.03	606	3.03	100%	100%		0.0050	623	3.12	3.12		0.0050	691	3.46	3.46
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000	1	1.00	1.00		1.0000			
4.03	Contingency Grant	8	1.60	1.60	8	1.60	100%	100%		0.5000	8	4.00	4.00		0.5000	8	4.00	4.00
4.04	Meeting, TA	8	0.72	0.72	8	0.72	100%	100%		0.3000	8	2.40	2.40		0.3000	8	2.40	2.40
4.05	TLM Grant	8	0.40	0.40	8	0.40	100%	100%		0.1000	8	0.80	0.80		0.1000	8	0.80	0.80
	Sub Total	8	2.72	2.72	8	2.72	100%	100%			8	8.20	8.20			8	7.20	7.20
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000	3	0.30	0.30		0.1000			
5.03	Contingency Grant	20	0.60	0.60	20	0.60	100%	100%		0.1000	23	2.30	2.30		0.1000	20	2.00	2.00
5.04	Meeting, TA	20	0.72	0.72	20	0.72	100%	100%		0.1200	23	2.76	2.76		0.1200	20	2.40	2.40

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
5.05	TLM Grant	20	0.20	0.20	20	0.20	100%	100%	0.0300	23	0.69	0.69	0.0300	20	0.60	0.60			
	Sub Total	20	1.52	1.52	20	1.52	100%	100%		23	6.05	6.05		20	5.00	5.00			
6	Teachers Training																		
6.01	In-service Teachers' Training	536	8.04	8.04	536	8.04	100%	100%	0.0015	691	20.73	20.73	0.0150	470	7.05	7.05			
6.02	Induction training for Newly Recruit Trained Teachers	36	1.08	1.08	36	1.08	100%	100%	0.0015	74	3.33	3.33	0.0300	82	2.46	2.46			
6.03	Training for Untrained Teachers								0.0015				0.0015						
6.04	Distance Education								0.0420	160	6.72	6.72	0.0420	160	6.72	6.72			
6.05	Other (BRC/CRC)	145	1.45	1.45	145	1.45	100%	100%	0.0015	150	2.25	2.25	0.0100	150	15.00	15.00			
	Sub Total	717	10.57	10.57	717	10.57	100%	100%		1075	33.03	33.03		862	31.23	31.23			
7	Interventions for OOSC																		
7.01	EGS Centre (P)								0.0154				0.0153	302	4.63	4.63			
7.02	EGS Centre (UP)																		
7.03	Residential Bridge Course	107	10.70	10.70	107	10.70	100%	100%	0.1000	238	23.80	23.80	0.1000	298	25.60	25.60			
7.04	Non Residential Bridge Course	205	5.87	5.87	205	5.87	100%	100%	0.0300	280	8.40	8.40	0.0300	220	4.74	4.74			
7.05	Back to School								0.0300				0.0300						
7.06	Non residential Bridge Course - mobile								0.0300				0.0300						
7.07	Madarsa/ Maktab																		
7.08	AIE Center								0.0300	382	11.46	11.46	0.0300						
7.09	Others																		
	Sub Total	312	16.57	16.57	312	16.57	100%	100%		900	43.66	43.66		820	34.97	34.97			
8	Remedial Tecning																		
8.01	Remedial Tecning	872	2.18	2.18	872	2.18	100%	100%	0.0025	2600	6.37	6.37							
	Sub Total	872	2.18	2.18	872	2.18	100%	100%	0.0025	2600	6.37	6.37							
9	Free Text Book																		
9.01	Free Text Book (P)	12092	18.14	18.14	12092	18.14	100%	100%	0.0015	12794	19.19	19.19	0.0015	12794	19.19	19.19			
9.02	Free Text Book (UP)	4328	10.82	10.82	4328	10.82	100%	100%	0.0025	3903	9.76	9.76	0.0025	3903	9.76	9.76			
	Sub Total	16420	28.96	28.96	16420	28.96	100%	100%		16697	28.95	28.95		16697	28.95	28.95			

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East Kameng

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011				Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	202	1.62	1.62	202	1.62	100%	100%		0.0300	1193	35.79	35.79		0.0300	1084	32.52	32.52
	Sub Total	202	1.62	1.62	202	1.62	100%	100%			1193	35.79	35.79				32.52	32.52
11	Civil Works																	
11.01	BRC									8.0000	1	8.00	8.00		8.0000			
11.02	CRC									2.5250	4	10.10	10.10		2.5250			
11.03	Pry.school (EGS Upgradation)	18	108.00	150.00	18	106.00	100%	72%		15.0000	29	435.00	435.00		15.0000	29	435.00	435.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS			7.00						2.5250	24	60.60	60.60		2.5250	7	17.68	17.68
11.04	Upper Primary (new)									7.0000					7.0000			
11.05	Additional Class Room	50	126.25	207.05	50	126.25	100%	61%		2.5250	20	50.50	50.50		2.5250			
11.06	Toilet/Unnais									0.3000					0.3000			
11.07	Separate Girls Toilet	25	12.50	13.50	25	12.50	100%	93%		0.5000	20	10.00	10.00		0.5000			
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000	1	3.60	3.60		3.6000			
11.10	Buildingless School (UP)									4.2000	1	4.20	4.20		4.2000			
11.11	Dilapidated Building (Pry)									6.0000	1	6.00	6.00		6.0000			
11.12	Dilapidated Building (UP)									7.0000	1	7.00	7.00		7.0000			
11.13	Boundary Wall									5.0000	10	50.00	50.00		5.0000	3	15.00	15.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.			89.50						44.7500	2	89.50	89.50		44.7500			
11.21	Girls RS (I-VIII)									44.7500					44.7500			
11.22	Res. Hostel for 100 students in			15.88						31.7500	1	31.75	31.75		31.7500			
11.23	Res. Hostel for 50 students in			23.00						23.0000	2	46.00	46.00		23.0000			
11.18	Major Repairs (Primary)									3.6000	1	3.60	3.60		3.6000			

S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
11.19	Major Repairs (Upper Primary)								4.2000	1	4.20	4.20		4.2000				
	Sub Total of Civil Works		246.75	505.93		246.75	49%				820.05	820.05					467.68	467.68
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	2905	14.53	14.53		0.0050	1380	6.90	6.90	
	Sub Total(Furniture)								0.0050	2905	14.53	14.53		0.0050	1380	6.90	6.90	
	Sub Total (Civil + Furniture)		246.75	505.93		246.75	49%				834.58	834.58					474.58	474.58
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	18	3.60	3.60	18	3.60	100%	100%	0.2000	29	5.80	5.80		0.2000	29	5.80	5.80	
13.02	TLE - New Upper Primary								0.5000	24	12.00	12.00		0.5000	8	4.00	4.00	
13.03	TLE- Residential UPS								0.7000	2	1.40	1.40		0.7000				
13.04	TLE New UPS Girls only								0.7000					0.7000				
	Sub Total	18	3.60	3.60	18	3.60	100%	100%		55	19.20	19.20			37	9.80	9.80	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	204	15.30	15.30	204	15.30	100%	100%	0.0750	294	22.05	22.05		0.0750	204	12.70	12.70	
	Sub Total	204	15.30	15.30	204	15.30	100%	100%	0.0750	294	22.05	22.05		0.0750	204	12.70	12.70	
15	School Grant																	
15.01	Primary School	209	10.45	10.45	209	10.45	100%	100%	0.0500	234	11.70	11.70		0.0500	208	10.40	10.40	
15.02	Upper Primary School	55	3.85	3.85	55	3.85	100%	100%	0.0700	60	4.20	4.20		0.0700	56	3.92	3.92	
	Sub Total	254	14.30	14.30	254	14.30	100%	100%		294	15.90	15.90			264	14.32	14.32	
16	Research & Evaluation																	
16.01	Research & Evaluation	264	1.32	1.32	264	1.32	100%	100%	0.0060	329	1.97	1.97		0.0030	264	0.79	0.79	
	Sub Total	264	1.32	1.32	264	1.32	100%	100%	0.0060	329	1.97	1.97		0.0030	264	0.79	0.79	
17	Management & Quality																	
17.01	Management & MIS	1	20.00	20.00	1	20.00	100%	100%		1	48.00	48.00			1	48.00	48.00	
17.02	Learning Enhancement Prog.	209	4.00	4.00	209	4.00	100%	100%	0.0200	234	4.68	4.68				9.74	9.74	
17.03	Learning Enhancement Prog. (LEP) (UPS)	21	2.15	2.15	21	2.15	100%	100%	0.1070	60	6.42	6.42				1.95	1.95	
	Sub Total		26.15	26.15		26.15	100%				59.10	59.10				59.69	59.69	

S.No	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
	Sub Total of Innovative activities		78.50	78.50		89.16		88%				140.11	140.11				80.00	80.00
19	Community Training																	
19.01	Resi Community Training								0.0030					0.0030	1814	5.44	5.44	
19.02	Non- Resi Community Training	1306	0.78	0.78	1306	0.78	100%	100%	0.0015	1930	2.90	2.90		0.0015	1254	1.88	1.88	
	Sub Total	1306	0.78	0.78	1306	0.78	100%	100%		1930	2.90	2.90			3068	7.32	7.32	
	Total of SSA (Districts)		825.70	1094.89		800.81		74%				1898.31	1898.31				1439.55	1439.55
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	1	2.11	2.11	1	2.11	100%	100%										
20.03	SIEMAT																	
	Sub Total		2.11	2.11		2.11		100%										
	DISTRICT SSA TOTAL		827.81	1086.99		802.92		74%				1898.31	1898.31				1439.55	1439.55
21	NPEGL	1	0.64	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64	
	Total (NPEGL)	1	0.64	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64	
22	KGBV	3	86.01	86.01	3	86.01	100%	100%	33.30	5	248.30	281.60			3	87.36	87.36	
	Sub Total of KGBV	3	86.01	86.01	3	86.01	100%	100%	33.30	5	248.30	281.60			3	87.36	87.36	
	GRAND TOTAL (SSA+NPEGL+KGBV)		914.46	1173.64		889.57		76%	33.30			2147.25	2180.55				1527.54	1527.54

Management & MIS Cost %	2.42%	2.49%	2.53%	3.33%
Learning Enhancement Prog %	0.74%	0.77%	0.58%	0.81%
Total Mgt. Cost (Mgt + LEP) %	3.16%	3.26%	3.11%	4.15%
Civil Work %	29.81%	30.73%	43.96%	32.97%
Management Cost 6 %				
Civil Works 33%				

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East Siang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	37			37		100%				7					7		
1.02	New PS																	
1.03	Upgraded/New UPS	2			2		100%				5					6		
1.04	Residential UPS (I-VIII)																	
1.05	Residential UPS (I-VIII) Girls only																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	74	31.97	31.97	74	31.97	100%	100%	0.1080	14	18.14	18.14	0.1080	14	9.07	9.07		
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers	6	3.06	3.06	6	3.06	100%	100%	0.1275	18	27.54	27.54	0.1275	18	13.77	13.77		
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	80	35.03	35.03	80	35.03	100%	100%		32	45.68	45.68		32	22.84	22.84		
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	119	102.82	102.82	119	102.82	100%	100%	0.1080	193	250.13	250.13	0.1080	193	250.13	250.13		
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	110	112.20	112.20	110	112.20	100%	100%	0.1275	116	177.48	177.48	0.1275	116	177.48	177.48		
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS																	
2.20	Additional Teachers - UPS																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	229	215.02	215.02	229	215.02	100%	100%		309	427.61	427.61		309	427.61	427.61		
	SUB TOTAL (New Teachers+Teachers)	309	250.05	250.05	309	250.05	100%	100%		341	473.29	473.29		341	450.45	450.45		
3	Teachers Grant																	
3.01	Primary Teachers	803	4.02	4.02	803	4.02	100%	100%	0.0050	973	4.87	4.87	0.0050	973	4.87	4.87		

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
3.02	Upper Primary Teachers	431	2.15	2.15	431	2.15	100%	100%		0.0050	445	2.23	2.23		0.0050	445	2.23	2.23
	Sub Total	1234	6.17	6.17	1234	6.17	100%	100%		0.0050	1418	7.09	7.09		0.0050	1418	7.09	7.09
4	Block Resource Centre																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	7	1.40	1.40	7	1.40	100%	100%		0.5000	7	3.50	3.50		0.5000	7	3.50	3.50
4.04	Meeting, TA	7	0.63	0.63	7	0.63	100%	100%		0.3000	7	2.10	2.10		0.3000	7	2.10	2.10
4.05	TLM Grant	7	0.35	0.35	7	0.35	100%	100%		0.1000	7	0.70	0.70		0.1000	7	0.70	0.70
	Sub Total	7	2.38	2.38	7	2.38	100%	100%			7	6.30	6.30			7	6.30	6.30
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000					0.1000			
5.03	Contingency Grant	17	0.51	0.51	17	0.51	100%	100%		0.1000	17	1.70	1.70		0.1000	17	1.70	1.70
5.04	Meeting, TA	17	0.61	0.61	17	0.61	100%	100%		0.1200	17	2.04	2.04		0.1200	17	2.04	2.04
5.05	TLM Grant	17	0.17	0.17	17	0.17	100%	100%		0.0300	17	0.51	0.51		0.0300	17	0.51	0.51
	Sub Total	17	1.29	1.29	17	1.29	100%	100%			17	4.25	4.25			17	4.25	4.25
6	Teachers Training																	
6.01	In-service Teachers Training	1154	17.31	17.31	1154	17.31	100%	100%		0.0015	1250	37.50	37.50		0.0150	1118	16.77	16.77
6.02	Induction training for Newly	80	2.40	2.40	80	2.40	100%	100%		0.0015	32	1.44	1.44		0.0300	32	0.96	0.96
6.03	Training for Untrained Teachers									0.0015					0.0015			
6.04	Distance Educator									0.0420	300	12.60	12.60		0.0420	300	12.60	12.60
6.05	Other (BRC/CRC)	89	0.89	0.89	89	0.89	100%	100%		0.0015	89	1.34	1.34		0.0100	89	8.90	8.90
	Sub Total	1323	20.60	20.60	1323	20.60	100%	100%			1671	52.88	52.88			1539	39.23	39.23
7	Interventions for OOSC																	
7.01	EGS Centre (P)	3365	51.65	51.65	3365	51.65	100%	100%		0.0154	1305	20.03	20.03		0.0153	1305	20.02	20.02
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	165	15.30	15.30	165	15.30	100%	100%		0.1000	137	13.70	13.70		0.1000	274	17.81	17.81
7.04	Non Residential Bridge Course	143	4.05	4.05	143	4.05	100%	100%		0.0300	117	3.51	3.51		0.0300	260	5.66	5.66
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course -									0.0300					0.0300			
7.07	Madarsa/ Maktar																	
7.08	AIE Center									0.0300					0.0300			
7.09	Others																	
	Sub Total	3673	71.00	71.00	3673	71.00	100%	100%			1559	37.24	37.24			1839	43.48	43.48
8	Remedial Teaching																	

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East Siang

State: Arunachal Pradesh
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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approval		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
8.01	Remedial Teaching	1373	3.43	3.43	1373	3.43	100%	100%		0.0025	1500	3.68	3.68					
	Sub Total	1373	3.43	3.43	1373	3.43	100%	100%		0.0025	1500	3.68	3.68					
9	Free Text Book																	
9.01	Free Text Book (P)	18992	28.49	28.49	18992	28.49	100%	100%		0.0015	19086	28.63	28.63		0.0015	19086	28.63	28.63
9.02	Free Text Book (UP)	7864	19.66	19.66	7864	19.66	100%	100%		0.0025	8279	20.70	20.70		0.0025	8279	20.70	20.70
	Sub Total	26856	48.15	48.15	26856	48.15	100%	100%			27365	49.33	49.33			27365	49.33	49.33
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	625	5.00	5.00	625	5.00	100%	100%		0.0300	1627	48.81	48.81		0.0300	1127	33.81	33.81
	Sub Total	625	5.00	5.00	625	5.00	100%	100%			1627	48.81	48.81				33.81	33.81
11	Civil Works																	
11.01	BRC									8.0000	1	8.00	8.00		8.0000			
11.02	CRC									2.5250					2.5250			
11.03	Pry.school (EGS Upgradation)	37	222.00	270.00	37	222.00	100%	82%		15.0000	7	105.00	105.00		15.0000	7	105.00	105.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS	2	14.00	56.00	2	14.00	100%	25%		2.5250	18	45.45	45.45		2.5250	18	45.45	45.45
11.04	Upper Primary (new)									7.0000					7.0000			
11.05	Additional Class Room	12	30.30	156.88	9	22.73	75%	14%		2.5250	30	75.75	75.75		2.5250	30	75.75	75.75
11.06	Toilet/Urinals									0.3000					0.3000			
11.07	Separate Girls Toilet	30	15.00	15.00	30	15.00	100%	100%		0.5000	20	10.00	10.00		0.5000	20	10.00	10.00
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000					3.6000			
11.10	Buildingless School (UP)									4.2000					4.2000			
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall									5.0000	18	90.00	90.00		5.0000	18	90.00	90.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school			89.50						44.7500					44.7500			
11.21	Girls RS (I-VIII)									44.7500					44.7500			
11.22	Res. Hostels for 100 students in			31.75						31.7500					31.7500			

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		PAB Approved		Total	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approval			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.23	Res. Hostel for 50 students in			92.00					23.0000	3	69.00	69.00		23.0000				
11.18	Major Repairs (Primary)								3.6000	2	7.20	7.20		3.6000				
11.19	Major Repairs (Upper Primary)								4.2000					4.2000				
	Sub Total of Civil Works	81	281.30	711.13		273.73	38%				410.40	410.40					326.20	326.20
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	933	4.67	4.67		0.0050	923	4.62	4.62	
	Sub Total(Furniture)								0.0050	933	4.67	4.67		0.0050	923	4.62	4.62	
	Sub Total (Civil + Furniture)		281.30	711.13		273.73	38%				415.07	415.07					330.82	330.82
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	37	7.40	9.00	37	7.40	100%	82%	0.2000	7	1.40	1.40		0.2000	7	1.40	1.40	
13.02	TLE - New Upper Primary	2	1.00	4.00	2	1.00	100%	25%	0.5000	18	9.00	9.00		0.5000	6	3.00	3.00	
13.03	TLE- Residential UPS			1.40					0.7000					0.7000				
13.04	TLE New UPS Girls only								0.7000					0.7000				
	Sub Total	39	8.40	14.40	39	8.40	100%	58%		25	10.40	10.40			13	4.40	4.40	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS &	185	13.88	13.88	185	13.88	100%	100%	0.0750	300	22.50	22.50		0.0750	162	12.15	12.15	
	Sub Total	185	13.88	13.88	185	13.88	100%	100%	0.0750	300	22.50	22.50		0.0750	162	12.15	12.15	
15	School Grant																	
15.01	Primary School	175	8.75	8.75	175	8.75	100%	100%	0.0500	236	11.80	11.80		0.0500	175	8.75	8.75	
15.02	Upper Primary School	86	6.02	6.02	86	6.02	100%	100%	0.0700	64	4.48	4.48		0.0700	91	6.37	6.37	
	Sub Total	261	14.77	14.77	261	14.77	100%	100%		300	16.28	16.28			266	15.12	15.12	
16	Research & Evaluation																	
16.01	Research & Evaluation	261	1.31	1.31	261	1.31	100%	100%	0.0060	300	1.80	1.80		0.0030	266	0.80	0.80	
	Sub Total	261	1.31	1.31	261	1.31	100%	100%	0.0060	300	1.80	1.80		0.0030	266	0.80	0.80	
17	Management & Quality																	
17.01	Management & MIS	1	21.00	21.00	1	21.00	100%	100%		1	30.00	30.00			1	30.00	30.00	
17.02	Learning Enhancement Prog.	155	3.00	3.00	155	3.00	100%	100%	0.0200	236	4.72	4.72				9.76	9.76	
17.03	Learning Enhancement Prog.	66	7.00	7.00	66	7.00	100%	100%	0.1070	64	6.85	6.85				2.10	2.10	
	Sub Total		31.00	31.00		31.00	100%	100%			41.57	41.57				41.86	41.86	
18	Innovative Activity																	
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%		1	15.00	15.00					15.00	15.00
18.02	Girls Education																	

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State: Arunachal Pradesh
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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.
18.02(i)	Recurring grants for Girls in		7.00	7.00	1	7.00	100%	100%		0.0700	200	140.00	140.00				15.00	15.00
18.02 (ii)	Non-recurring Grants for Girls in									0.0700								
18.02(iii)	Remedial coaching for Girls	300	0.75	0.75	300	0.75	100%	100%		0.0025	200	0.49	0.49					
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%		2.0000	1	2.00	2.00					
18.02 (v)	Pratibha Khoi	1	4.00	4.00	1	4.00	100%	100%		4.0000	1	4.00	4.00					
18.02 (vi)	Incentives for girls									0.0050								
	Sub total Girls Education		13.75	13.75		13.75	100%					146.49	146.49				15.00	15.00
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in Hostel	200	14.00	14.00	200	14.00	100%	100%		0.0700	200	14.00	14.00				15.00	15.00
18.03(ii)	Non-recurring Grants for ST/SC in Hostel									0.0700								
18.03(iii)	Remedial coaching for ST/SC.									0.0025								
18.03(iv)	d) Kits for ST/SC Boys and girls																	
18.03(v)	e) Expenses of Residential Students									0.0350								
	Sub total of SC/ST		14.00	14.00		14.00	100%					14.00	14.00				15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing	23	27.38	27.38	23	27.38	100%	100%		2.6058	28	72.96	72.96				50.00	50.00
18.04(ii)	New Computer Education(CAL)	5	13.03	13.03	5	13.03	100%	100%		2.6058								
	Additional outlay		9.34	9.34														
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	-1	0.25	100%	100%		0.2500	1	0.25	0.25					
	Sub Total of Computer		50.00	50.00		40.66	81%					73.21	73.21				50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of Inovative activities		77.75	77.75		68.41	88%					233.70	233.70				80.00	80.00
19	Community Training																	
19.01	Resi Community Training									0.0030					0.0030	1594	4.78	4.78
19.02	Non- Resi Community Training	1082	0.65	0.65	1082	0.65	100%	100%		0.0015	1200	1.80	1.80		0.0015	1182	1.77	1.77

S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	1082	0.65	0.65	1082	0.65	100%	100%			1200	1.80	1.80			2776	6.56	6.56
	Total of SSA (Districts)		837.13	1272.96		820.22		64%				1425.98	1425.98				1125.64	1125.64
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	261	2.09	2.09	261	2.09	100%	100%										
20.03	SIEMAT																	
	Sub Total		2.09	2.09		2.09		100%										
	DISTRICT SSA TOTAL		839.22	1275.05		822.31		64%				1425.98	1425.98				1125.64	1125.64
21	NPEGL	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64
	Total (NPEGL)	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64
22	KGBV	9	175.23	175.23	9	175.23	100%	100%	70.20		9	253.53	323.73			9	252.18	252.18
	Sub Total of KGBV	9	175.23	175.23	9	175.23	100%	100%	70.20		9	253.53	323.73			9	252.18	252.18
	GRAND TOTAL (SSA+NPEGL+KGBV)		1015.09	1450.92		998.18		69%	70.20			1680.14	1750.34				1378.46	1378.46

Management & MIS Cost %	2.50%	2.55%	2.10%	2.67%
Learning Enhancement Prog %	1.19%	1.22%	0.81%	1.05%
Total Mgt. Cost (Mgt + LEP) %	3.69%	3.77%	2.92%	3.72%
Civil Work %	33.52%	33.29%	29.11%	29.39%

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State: Arunachal Pradesh
Sarva Shiksha Abhiyan
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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	26			26		100%				34				34			
1.02	New PS																	
1.03	Upgraded/New UPS										4				4			
1.04	Residential UPS (I-VIII)																	
1.05	Residential UPS (I-VIII) Girls only																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	52	22.46	22.46	52	22.46	100%	100%	0.1080	68	88.13	88.13	0.1080	68	44.06	44.06		
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers								0.1275	12	18.36	18.36	0.1275	12	9.18	9.18		
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	52	22.46	22.46	52	22.46	100%	100%		80	106.49	106.49		80	53.24	53.24		
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	335	289.44	289.44	335	289.44	100%	100%	0.1080	387	501.55	501.55	0.1080	387	501.55	501.55		
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	196	199.92	199.92	196	199.92	100%	100%	0.1275	196	299.88	299.88	0.1275	196	299.88	299.88		
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS																	
2.20	Additional Teachers - UPS																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	531	489.36	489.36	531	489.36	100%	100%		583	801.43	801.43		583	801.43	801.43		
	SUB TOTAL (New Teachers+Teachers)	583	511.82	511.82	583	511.82	100%	100%		663	907.92	907.92		663	854.68	854.68		
3	Teachers Grant																	
3.01	Primary Teachers	413	2.07	2.07	413	2.07	100%	100%	0.0050	421	2.11	2.11	0.0050	438	2.19	2.19		

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement:				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.
3.02	Upper Primary Teachers	240	1.20	1.20	240	1.20	100%	100%		0.0050	240	1.20	1.20		0.0050	236	1.18	1.18
	Sub Total	653	3.27	3.27	653	3.27	100%	100%		0.0050	661	3.31	3.31		0.0050	674	3.37	3.37
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	13	2.60	2.60	13	2.60	100%	100%		0.5000	13	6.50	6.50		0.5000	13	6.50	6.50
4.04	Meeting, TA	13	1.17	1.17	13	1.17	100%	100%		0.3000	13	3.90	3.90		0.3000	13	3.90	3.90
4.05	TLM Grant	13	0.65	0.65	13	0.65	100%	100%		0.1000	13	1.30	1.30		0.1000	13	1.30	1.30
	Sub Total	13	4.42	4.42	13	4.42	100%	100%			13	11.70	11.70			13	11.70	11.70
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000					0.1000			
5.03	Contingency Grant	13	0.39	0.39	13	0.39	100%	100%		0.1000	13	1.30	1.30		0.1000	13	1.30	1.30
5.04	Meeting, TA	13	0.47	0.47	13	0.47	100%	100%		0.1200	13	1.56	1.56		0.1200	13	1.56	1.56
5.05	TLM Grant	13	0.13	0.13	13	0.13	100%	100%		0.0300	13	0.39	0.39		0.0300	13	0.39	0.39
	Sub Total	13	0.99	0.99	13	0.99	100%	100%			13	3.25	3.25			13	3.25	3.25
6	Teachers Training																	
6.01	In-service Teachers' Training	550	8.25	8.25	550	8.25	100%	100%		0.0015	532	15.96	15.96		0.0150	547	8.21	8.21
6.02	Induction training for Newty	52	1.56	1.56	52	1.56	100%	100%		0.0015	80	3.60	3.60		0.0300	80	2.40	2.40
6.03	Training for Untrained Teachers									0.0015					0.0015			
6.04	Distance Education									0.0420	120	5.04	5.04		0.0420	120	5.04	5.04
6.05	Other (BRC/CRC)									0.0015	78	1.17	1.17		0.0100	78	7.80	7.80
	Sub Total	602	9.81	9.81	602	9.81	100%	100%			810	25.77	25.77			825	23.45	23.45
7	Interventions for OOSC																	
7.01	EGS Centre (P)	4525	69.45	69.45	4525	69.45	100%	100%		0.0154	3830	58.79	58.79		0.0153	3830	58.75	58.75
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	946	89.18	89.18	946	89.18	100%	100%		0.1000	958	95.80	95.80		0.1000	958	66.19	66.19
7.04	Non Residential Bridge Course	3010	85.29	85.29	3010	85.29	100%	100%		0.0300	1862	55.86	55.86		0.0300	1862	39.14	39.14
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course - mobile									0.0300					0.0300			

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
7.07	Madarsa/ Maktab																	
7.08	AIE Center								0.0300					0.0300				
7.09	Others																	
	Sub Total	8481	243.93	243.93	8481	243.93	100%	100%		6650	210.45	210.45			6650	164.08	164.08	
8	Remedial Teching																	
8.01	Remedial Teching	1292	3.23	3.23	1292	3.23	100%	100%	0.0025	1865	4.57	4.57						
	Sub Total	1292	3.23	3.23	1292	3.23	100%	100%	0.0025	1865	4.57	4.57						
9	Free Text Book																	
9.01	Free Text Book (P)	12370	18.56	18.56	12370	18.56	100%	100%	0.0015	13972	20.96	20.96		0.0015	13972	20.96	20.96	
9.02	Free Text Book (UP)	3305	8.26	8.26	3305	8.26	100%	100%	0.0025	3677	9.19	9.19		0.0025	3677	9.19	9.19	
	Sub Total	15675	28.82	28.82	15675	28.82	100%	100%		17649	30.15	30.15			17649	30.15	30.15	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	821	6.57	6.57	821	6.57	100%	100%	0.0300	928	27.84	27.84		0.0300	628	18.84	18.84	
	Sub Total	821	6.57	6.57	821	6.57	100%	100%		928	27.84	27.84				18.84	18.84	
11	Civil Works																	
11.01	BRC								8.0000					8.0000				
11.02	CRC								2.5250					2.5250				
11.03	Pry.school (EGS Upgradation)	26	156.00	222.00	26	156.00	100%	70%	15.0000	34	510.00	510.00		15.0000	34	510.00	510.00	
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS			49.00					2.5250	12	30.30	30.30		2.5250	12	30.30	30.30	
11.04	Upper Primary (new)								7.0000					7.0000				
11.05	Additional Class Room	30	75.75	75.75	30	75.75	100%	100%	2.5250	36	90.90	90.90		2.5250	35	88.38	88.38	
11.06	Toilet/Urinals								0.3000	30	9.00	9.00		0.3000				
11.07	Separate Girls Toilet	10	5.00	5.00	10	5.00	100%	100%	0.5000					0.5000				
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.6000					3.6000				
11.10	Buildingless School (UP)								4.2000					4.2000				
11.11	Dilapidated Building (Pry)								6.0000					6.0000				
11.12	Dilapidated Building (UP)								7.0000					7.0000				
11.13	Boundary Wall								5.0000	15	75.00	75.00		5.0000	15	75.00	75.00	

S.No.	Activity	2009-10							Proposa by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposa:		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
11.14	Separation Wall																		
11.15	Electrification									0.2500									0.2500
11.16	Head Masters Room									2.5250									2.5250
11.19	Barrier free ramps									0.2500									0.2500
11.20	Residential elementary school.			111.88						44.7500									44.7500
11.21	Girls RS (I-VIII)									44.7500									44.7500
11.22	Res. Hostel for 100 students in existing UPS			31.75						31.7500	2	63.50	63.50						31.7500
11.23	Res. Hostel for 50 students in existing UPS			69.00						23.0000	3	69.00	69.00						23.0000
11.18	Major Repairs (Primary)									3.6000	1	3.60	3.60						3.6000
11.19	Major Repairs (Upper Primary)									4.2000									4.2000
	Sub Total of Civil Works	66	236.75	564.38		236.75	42%					851.30	851.30					703.68	703.68
12	Furniture for Govt. UPS																		
12.01	No. of Children									0.0050	218	1.09	1.09						0.0050
	Sub Total(Furniture)									0.0050	218	1.09	1.09						0.0050
	Sub Total (Civil + Furniture)		238.75	564.38		236.75	42%					852.39	852.39					704.77	704.77
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	26	5.20	9.60	26	5.20	100%	54%		0.2000	34	6.80	6.80						0.2000
13.02	TLE - New Upper Primary			7.00						0.5000	12	6.00	6.00						0.5000
13.03	TLE- Residential UPS			3.50						0.7000									0.7000
13.04	TLE New UPS Girls only									0.7000									0.7000
	Sub Total	26	5.20	20.10	26	5.20	100%	26%			46	12.80	12.80						38
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	166	12.45	12.45	165	12.45	99%	100%		0.0750	256	19.43	19.43						0.0750
	Sub Total	166	12.45	12.45	165	12.45	99%	100%		0.0750	256	19.43	19.43						0.0750
15	School Grant																		
15.01	Primary School	101	5.05	5.05	101	5.05	100%	100%		0.0500	105	5.25	5.25						0.0500
15.02	Upper Primary School	66	4.62	4.62	66	4.62	100%	100%		0.0700	132	9.24	9.24						0.0700

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.
	Sub total of SC/ST		14.00	14.00		14.00		100%				24.50	24.50				15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing Computer Education (CAL)	22	26.19	26.19	22	26.19	100%	100%		2.6058	22	57.33	57.33				50.00	50.00
18.04(ii)	New Computer Education(CAL)									2.6058								
	Additional outlay		23.56	23.56														
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%		0.2500	1	0.25	0.25					
	Sub Total of Computer Education(CAL)		50.00	50.00		26.44		53%				57.58	57.58				50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of inovative activities		78.53	78.53		54.97		70%				120.80	120.80				80.00	80.00
19	Community Training																	
19.01	Resi Community Training									0.0030					0.0030	1654	4.96	4.96
19.02	Non- Resi Community Training	2038	1.22	1.22	2038	1.22	100%	100%		0.0015	2038	3.06	3.06		0.0015	1026	1.54	1.54
	Sub Total	2038	1.22	1.22	2038	1.22	100%	100%			2038	3.06	3.06			2680	6.50	6.50
	Total of SSA (Districts)		1187.72	1530.25		1164.16		76%				2303.11	2303.11				1988.08	1988.08
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	167	1.34	1.34	167	1.34	100%	100%										
20.03	SIEMAT																	
	Sub Total		1.34	1.34		1.34		100%										
	DISTRICT SSA TOTAL		1189.06	1531.59		1165.50		76%				2303.11	2303.11				1988.08	1988.08
21	NPEGL	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64
	Total (NPEGL)	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64
22	KGBV	6	176.82	176.82	6	176.82	100%	100%	63.75		8	320.96	384.71			6	167.37	167.37
	Sub Total of KGBV	6	176.82	176.82	6	176.82	100%	100%	63.75		8	320.96	384.71			6	167.37	167.37

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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	GRAND TOTAL (SSA+NPEGL+KGBV)		1366.52	1709.05		1342.96		79%	63.75			2624.71	2688.46				2156.08	2156.08

Management & MIS Cost %	1.85%	1.89%	1.95%	2.26%
Learning Enhancement Prog %	0.86%	0.88%	0.40%	0.45%
Total Mgt. Cost (Mgt + LEP) %	2.71%	2.76%	2.35%	2.71%
Civil Work %	19.91%	20.31%	37.01%	35.45%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Openning																		
1.01	Upgradation of EGS to PS	14			14		100%				5						5		
1.02	New PS																		
1.03	Upgraded/New UPS	2			2		100%				4						4		
1.04	Residential UPS (I-VIII)										1								
1.05	Residential UPS (I-VIII) Girls only										3								
2	New Teachers Salary																		
2.01	Primary Teachers (Regular)	28	12.10	12.10	28	2.02	100%	17%		0.1080	26	33.70	33.70		0.1080	10	6.48	6.48	
2.02	Primary Teachers (Para)																		
2.03	Upper Primary Teachers (Regular) (one Science & one	6	3.06	3.06	6	1.53	100%	50%		0.1275	24	36.72	36.72		0.1275	12	9.18	9.18	
2.04	Upper Primary Teachers (Para)																		
2.05	Upper Primary Teachers - Head Master																		
2.06	New Additional Teachers - PS																		
2.07	New Additional Teachers - PS																		
2.08	New Additional Teachers-UPS																		
2.09	New Additional Teachers - UPS																		
2.10	Teachers under OBB																		
2.11	New Others																		
	Sub Total (2.01 to 2.11)	34	15.16	15.16	34	3.55	100%	23%			50	70.42	70.42			22	15.66	15.66	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	264	228.10	228.10	249	180.00	94%	79%		0.1080	292	378.43	378.43		0.1080	292	378.43	378.43	
2.13	Primary Teachers (Para)																		
2.14	UP Teachers (Regular)	163	166.25	166.25	170	150.00	104%	90%		0.1275	170	260.10	260.10		0.1275	169	258.57	258.57	
2.15	UP Teachers (Para)																		
2.16	UP Teachers - Head Master																		
2.17	Additional Teachers - PS																		
2.18	Additional Teachers - PS (Para)																		
2.19	Additional Teachers - UPS																		

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
2.20	Additional Teachers - UPS																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	427	394.36	394.36	419	330.00	98%	84%			462	638.53	638.53			461	637.00	637.00
	SUB TOTAL (New Teachers+Teachers)	461	409.52	409.52	453	333.55	98%	81%			512	708.95	708.95			483	652.66	652.66
3	Teachers Grant																	
3.01	Primary Teachers	555	2.78	2.78	555	2.78	100%	100%		0.0050	589	2.95	2.95		0.0050	654	3.27	3.27
3.02	Upper Primary Teachers	464	2.32	2.32	464	2.32	100%	100%		0.0050	495	2.48	2.48		0.0050	515	2.58	2.58
	Sub Total	1019	5.10	5.10	1019	5.10	100%	100%		0.0050	1084	5.42	5.42		0.0050	1169	5.85	5.85
4	Block Resource Centre																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000	1	1.00	1.00		1.0000			
4.03	Contingency Grant	4	0.80	0.80	4	0.80	100%	100%		0.5000	5	2.50	2.50		0.5000	4	2.00	2.00
4.04	Meeting, TA	4	0.36	0.36	4	0.36	100%	100%		0.3000	5	1.50	1.50		0.3000	4	1.20	1.20
4.05	TLM Grant	4	0.20	0.20	4	0.20	100%	100%		0.1000	5	0.50	0.50		0.1000	4	0.40	0.40
	Sub Total	4	1.36	1.36	4	1.36	100%	100%			5	5.50	5.50			4	3.60	3.60
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000	1	0.10	0.10		0.1000			
5.03	Contingency Grant	14	0.42	0.42	14	0.42	100%	100%		0.1000	15	1.50	1.50		0.1000	14	1.40	1.40
5.04	Meeting, TA	14	0.50	0.50	14	0.50	100%	100%		0.1200	15	1.80	1.80		0.1200	14	1.68	1.68
5.05	TLM Grant	14	0.14	0.14	14	0.14	100%	100%		0.0300	15	0.45	0.45		0.0300	14	0.42	0.42
	Sub Total	14	1.06	1.06	14	1.06	100%	100%			15	3.85	3.85			14	3.50	3.50
6	Teachers Training																	
6.01	In-service Teachers' Training	1019	15.29	15.29	1019	15.29	100%	100%		0.0015	1084	32.52	32.52		0.0150	947	14.21	14.21
6.02	Induction training for Newly	34	1.02	1.02	34	1.02	100%	100%		0.0015	50	2.25	2.25		0.0300	22	0.66	0.66
6.03	Training for Untrained Teachers									0.0015	862	1.29	1.29		0.0015			
6.04	Distance Education									0.0420	180	7.56	7.56		0.0420	180	7.56	7.56
6.05	Other (BRC/CRC)	42	0.42	0.42	42	0.42	100%	100%		0.0015	45	0.68	0.68		0.0100	45	4.50	4.50

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	1095	16.73	16.73	1095	16.73	100%	100%			2221	44.30	44.30			1194	26.93	26.93
7	Interventions for OOSC																	
7.01	EGS Centre (P)	780	11.97	11.97	640	9.82	82%	82%		0.0154	266	4.08	4.08		0.0153	266	4.08	4.08
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course									0.1000	185	18.50	18.50		0.1000	185	18.50	18.50
7.04	Non Residential Bridge Course	414	10.79	10.79	414	10.79	100%	100%		0.0300	146	4.38	4.38		0.0300	625	11.57	11.57
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course -									0.0300					0.0300			
7.07	Maqarsa/ Maktab																	
7.08	AIE Center									0.0300					0.0300			
7.09	Others																	
	Sub Total	1194	22.76	22.76	1054	20.61	88%	91%			597	26.96	26.96			1076	34.15	34.15
8	Remedial Teaching																	
8.01	Remedial Teaching	2133	5.33	5.33	2133	5.33	100%	100%		0.0025	3500	8.58	8.58					
	Sub Total	2133	5.33	5.33	2133	5.33	100%	100%		0.0025	3500	8.58	8.58					
9	Free Text Book																	
9.01	Free Text Book (P)	18376	27.56	27.56	18376	27.56	100%	100%		0.0015	19281	28.92	28.92		0.0015	19281	28.92	28.92
9.02	Free Text Book (UP)	8029	20.07	20.07	8029	20.07	100%	100%		0.0025	7804	19.51	19.51		0.0025	7804	19.51	19.51
	Sub Total	26405	47.64	47.64	26405	47.63	100%	100%			27085	48.43	48.43			27085	48.43	48.43
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	101	0.81	0.81	101	0.81	100%	100%		0.0300	1788	53.64	53.64		0.0300	1088	32.64	32.64
	Sub Total	101	0.81	0.81	101	0.81	100%	100%			1788	53.64	53.64				32.64	32.64
11	Civil Works																	
11.01	BRC									8.0000	1	8.00	8.00		8.0000			
11.02	CRC									2.5250					2.5250			
11.03	Pry.school (EGS Upgradation)	14	84.00	189.00	14	84.00	100%	44%		15.0000	5	75.00	75.00		15.0000	5	75.00	75.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to	2	14.00	45.50	2	14.00	100%	31%		2.5250	12	30.30	30.30		2.5250	12	30.30	30.30
11.04	Upper Primary (new)									7.0000					7.0000			

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

Lohit

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAE Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.05	Additional Class Room	30	75.75	80.35	30	75.75	100%	94%		2.5250	25	63.13	63.13		2.5250	25	63.13	63.13
11.06	Toilet/Urinals									0.3000	10	3.00	3.00		0.3000			
11.07	Separate Girls Toilet	15	7.50	10.00	15	7.50	100%	75%		0.5000	20	10.00	10.00		0.5000	20	10.00	10.00
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000					3.6000			
11.10	Buildingless School (UP)									4.2000					4.2000			
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall									5.0000	15	75.00	75.00		5.0000	15	75.00	75.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.									44.7500	1	44.75	44.75		44.7500			
11.21	Girls RS (I-VIII)			22.38						44.7500	3	134.25	134.25		44.7500			
11.22	Res. Hostel for 100 students in			15.88						31.7500					31.7500			
11.23	Res. Hostel for 50 students in			23.00						23.0000	2	46.00	46.00		23.0000			
11.18	Major Repairs (Primary)									3.6000					3.6000			
11.19	Major Repairs (Upper Primary)									4.2000	1	4.20	4.20		4.2000			
	Sub Total of Civil Works		181.25	386.11		181.25		47%				493.63	493.63				253.43	253.43
12	Furniture for Govt. UPS																	
12.01	No. of Children									0.0050	327	1.64	1.64		0.0050	327	1.64	1.64
	Sub Total(Furniture)									0.0050	327	1.64	1.64		0.0050	327	1.64	1.64
	Sub Total (Civil + Furniture)		181.25	386.11		181.25		47%				495.26	495.26				255.06	255.06
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	14	2.80	9.80	14	2.80	100%	29%		0.2000	5	1.00	1.00		0.2000	5	1.00	1.00
13.02	TLE - New Upper Primary	2	1.00	5.50	2	1.00	100%	18%		0.5000	12	6.00	6.00		0.5000	4	2.00	2.00

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13.03	TLE- Residential UPS			0.70					0.7000	1	0.70	0.70		0.7000				
13.04	TLE New UPS Girls only								0.7000	3	2.10	2.10		0.7000				
	Sub Total	16	3.80	16.00	16	3.80	100%	24%		21	9.80	9.80			9	3.00	3.00	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS &	217	16.28	16.28	217	16.28	100%	100%	0.0750	249	18.68	18.68		0.0750	249	18.25	18.25	
	Sub Total	217	16.28	16.28	217	16.28	100%	100%	0.0750	249	18.68	18.68		0.0750	249	18.25	18.25	
15	School Grant																	
15.01	Primary School	234	11.70	11.70	234	11.70	100%	100%	0.0500	248	12.40	12.40		0.0500	248	12.40	12.40	
15.02	Upper Primary School	101	7.07	7.07	101	7.07	100%	100%	0.0700	102	7.14	7.14		0.0700	102	7.14	7.14	
	Sub Total	335	18.77	18.77	335	18.77	100%	100%		350	19.54	19.54			350	19.54	19.54	
16	Research & Evaluation																	
16.01	Research & Evaluation	335	1.68	1.68	335	1.68	100%	100%	0.0060	350	2.10	2.10		0.0030	350	1.05	1.05	
	Sub Total	335	1.68	1.68	335	1.68	100%	100%	0.0060	350	2.10	2.10		0.0030	350	1.05	1.05	
17	Management & Quality																	
17.01	Management & MIS	1	20.00	20.00	1	20.00	100%	100%		1	40.00	40.00			1	40.00	40.00	
17.02	Learning Enhancement Prog.	234	4.50	4.50	234	4.50	100%	100%	0.0200	248	4.96	4.96				11.36	11.36	
17.03	Learning Enhancement Prog.	101	5.00	5.00	101	5.00	100%	100%	0.1070	102	10.91	10.91				2.85	2.85	
	Sub Total		29.50	29.50		29.50		100%			55.87	55.87				54.21	54.21	
18	Innovative Activity																	
18.01	ECCE	84	15.00	15.00	84	15.00	100%	100%		71	15.00	15.00				15.00	15.00	
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in	100	7.00	7.00	100	7.00	100%	100%	0.0700	200	14.00	14.00				15.00	15.00	
18.02(ii)	Non-recurring Grants for Girls in								0.0700	200	14.00	14.00						
18.02(iii)	Remedial coaching for Girls								0.0025	1000	2.45	2.45						
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%	2.0000	1	2.00	2.00						
18.02(v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%	4.0000	1	4.00	4.00						
18.02(vi)	Incentives for girls								0.0050									

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S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		2.68	2.68		2.68	100%											
	DISTRICT SSA TOTAL		841.98	1038.50		754.99	71%				1644.95	1644.95					1246.18	1246.18
21	NPEGL	1	0.64	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64	
	Total (NPEGL)	1	0.64	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64	
22	KGBV	1	25.47	25.47	1	25.47	100%	100%	7.80	1	28.17	35.97			1	28.02	28.02	
	Sub Total of KGBV	1	25.47	25.47	1	25.47	100%	100%	7.80	1	28.17	35.97			1	28.02	28.02	
	GRAND TOTAL (SSA+NPEGL+KGBV)		967.61	1084.67		781.10	72%		7.80			1673.76	1681.56				1274.84	1274.84

Management & MIS Cost %	2.38%	2.65%	2.43%	3.21%
Learning Enhancement Prog %	1.13%	1.26%	0.97%	1.14%
Total Mgt. Cost (Mgt + LEP) %	3.51%	3.91%	3.40%	4.35%
Civil Work %	21.54%	24.01%	30.11%	20.47%

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		PAB Approved		Total	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	10			10		100%			13						13		
1.02	New PS																	
1.03	Upgraded/New UPS									2						2		
1.04	Residential UPS (I-VIII)									1								
1.05	Residential UPS (I-VIII) Girls only																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	20	8.64	8.64	20	8.64	100%	100%	0.1080	34	44.08	44.08		0.1080	26	16.85	16.85	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one								0.1275	9	13.77	3.06		0.1275	6	4.59	4.59	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - head Master																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS																	
2.10	Teachers under OBE																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	20	8.64	8.64	20	8.64	100%	100%		43	57.83	47.12			32	21.44	21.44	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	72	62.21	62.21	82	70.85	114%	114%	0.1080	92	119.23	119.23		0.1080	92	119.23	119.23	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	73	74.46	74.46	73	74.46	100%	100%	0.1275	77	117.81	78.54		0.1275	73	111.69	111.69	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - head Master																	
2.17	Additional Teachers - PS																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS																	
2.20	Additional Teachers - UPS																	

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
7.01	EGS Centre (P)	1777	27.28	27.28	1777	27.28	100%	100%	0.0154	1168	17.93	17.93	0.0153	1084	16.63	16.63		
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	188	18.10	18.10	188	18.10	100%	100%	0.1000	200	20.00	20.00	0.1000	200	20.00	20.00		
7.04	Non Residential Bridge Course	210	6.10	6.10	210	6.10	100%	100%	0.0300	53	1.59	1.59	0.0300	53	1.59	1.59		
7.05	Back to School								0.0300				0.0300					
7.06	Non residential Bridge Course -								0.0300				0.0300					
7.07	Madarsa/ Maktab																	
7.08	AIE Center								0.0300				0.0300					
7.09	Others										3.00	3.00						
	Sub Total	2175	51.48	51.48	2175	51.48	100%	100%		1421	42.52	42.52		1337	38.22	38.22		
8	Remedial Teaching																	
8.01	Remedial Teaching	805	2.01	2.01	805	2.01	100%	100%	0.0025	2113	5.18	5.18						
	Sub Total	805	2.01	2.01	805	2.01	100%	100%		2113	5.18	5.18						
9	Free Text Book																	
9.01	Free Text Book (P)	7627	11.44	11.44	7627	11.44	100%	100%	0.0015	7718	11.58	11.58	0.0015	7718	11.58	11.58		
9.02	Free Text Book (UP)	3339	8.35	8.35	3339	8.35	100%	100%	0.0025	3308	8.27	8.27	0.0025	3308	8.27	8.27		
	Sub Total	10966	19.79	19.79	10966	19.79	100%	100%		11026	19.85	19.85		11026	19.85	19.85		
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	709	5.67	5.67	709	5.67	100%	100%	0.0300	942	28.26	28.26	0.0300	742	22.26	22.26		
	Sub Total	709	5.67	5.67	709	5.67	100%	100%			28.26	28.26			22.26	22.26		
11	Civil Works																	
11.01	BRC								8.0000				8.0000					
11.02	CRC								2.5250				2.5250					
11.03	Pry. school (EGS Upgradation)	10	60.00	63.00	10	60.00	100%	95%	15.0000	13	195.00	195.00	15.0000	13	195.00	195.00		
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to			3.50					2.5250	6	15.15	15.15	2.5250	6	15.15	15.15		
11.04	Upper Primary (new)								7.0000				7.0000					
11.05	Additional Class Room	20	50.50	179.25	20	50.50	100%	28%	2.5250	10	25.25	25.25	2.5250	10	25.25	25.25		
11.06	Toilet/Urinals								0.3000	10	3.00	3.00	0.3000					
11.07	Separate Girls Toilet								0.5000	15	7.50	7.50	0.5000	15	7.50	7.50		
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.5000				3.6000					
11.10	Buildingless School (UP)								4.2000				4.2000					

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Lower Dibang Valley

State: Arunachal Pradesh
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(Rs. in Lakhs)

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approval		Total Approve	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall									5.0000	10	50.00	50.00		5.0000	10	50.00	50.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Masters Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.									44.7500	1	44.75	44.75		44.7500			
11.21	Girls RS (I-VIII)									44.7500					44.7500			
11.22	Res. Hostel for 100 students in									31.7500					31.7500			
11.23	Res. Hostel for 50 students in			23.00						23.0000	1	23.00	23.00		23.0000			
11.18	Major Repairs (Primary,									3.6000	1	3.60	3.60		3.6000			
11.19	Major Repairs (Upper Primary,									4.2000	1	4.20	4.20		4.2000			
	Sub Total of Civil Works	30	110.50	268.78		110.50	41%					371.45	371.45				292.90	292.90
12	Furniture for Govt. UPS																	
12.01	No. of Children									0.0050	677	3.39	3.39		0.0050	677	3.39	3.39
	Sub Total(Furniture)									0.0050	677	3.39	3.39		0.0050	677	3.39	3.39
	Sub Total (Civil + Furniture)		110.50	268.78		110.50	41%					374.84	374.84				296.29	296.29
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	10	2.00	2.00	10	2.00	100%	100%		0.2000	13	2.60	2.60		0.2000	13	2.60	2.60
13.02	TLE - New Upper Primary									0.5000	6	3.00	3.00		0.5000	2	1.00	1.00
13.03	TLE- Residential UPS									0.7000	1	0.70	0.70		0.7000			
13.04	TLE New UPS Girls only									0.7000					0.7000			
	Sub Total	10	2.00	2.00	10	2.00	100%	100%			20	6.30	6.30			15	3.60	3.60
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	63	4.73	4.73	63	4.73	100%	100%		0.0750	72	5.40	5.40		0.0750	72	5.40	5.40
	Sub Total	63	4.73	4.73	63	4.73	100%	100%		0.0750	72	5.40	5.40		0.0750	72	5.40	5.40

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposa:		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
15	School Grant																	
15.01	Primary School	62	3.10	3.10	62	3.10	100%	100%	0.0500	40	2.00	2.00	0.0500	73	3.65	3.65		
15.02	Upper Primary School	34	2.38	2.38	34	2.38	100%	100%	0.0700	32	2.24	2.24	0.0700	34	2.38	2.38		
	Sub Total	96	5.48	5.48	96	5.48	100%	100%		72	4.24	4.24		107	6.03	6.03		
16	Research & Evaluation																	
16.01	Research & Evaluation	96	0.48	0.48	96	0.48	100%	100%	0.0060	72	0.43	0.43	0.0030	107	0.32	0.32		
	Sub Total	96	0.48	0.48	96	0.48	100%	100%	0.0060	72	0.43	0.43	0.0030	107	0.32	0.32		
17	Management & Quality																	
17.01	Management & MIS	1	18.00	18.00	1	18.00	100%	100%		1	24.00	24.00		1	24.00	24.00		
17.02	Learning Enhancement Prog. (L EP) (BC)								0.0200	32	0.54	0.64					2.11	2.11
17.03	Learning Enhancement Prog. (L EP) (UR)								0.1070	30	3.21	3.21					0.60	0.60
	Sub Total		18.00	18.00		18.00	100%				27.85	27.85					26.71	26.71
18	Innovative Activity																	
18.01	ECCE	55	15.00	15.00	55	15.00	100%	100%		55	15.00	15.00					15.00	15.00
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in Hostel								0.0700	50	3.50	3.50					15.00	15.00
18.02(ii)	Non-recurring Grants for Girls in Hostel								0.0700	50	3.50	3.50						
18.02(iii)	Remedial coaching for Girls	200	0.50	0.50	200	0.50	100%	100%	0.0025	423	1.04	1.04						
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%	2.0000	2	4.00	4.00						
18.02(v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%	4.0000	1	4.00	4.00						
18.02(vi)	Incentives for girls								0.0050									
	Sub total Girls Education		6.50	6.50		6.50	100%				16.04	16.04					15.00	15.00
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in Hostel								0.0700	141	9.87	9.87					15.00	15.00

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S.No	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
20.02	REMS	96	0.77	0.77	96	0.77	100%	100%										
20.03	SIEMAT																	
	Sub Total		0.77	0.77		0.77	100%											
	DISTRICT SSA TOTAL		438.43	596.71		445.55	75%				964.76	914.78				772.69	772.69	
21	NPEGEL	1	0.64	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64	
	Total (NPEGEL)	1	0.64	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64	
22	KGBV	1	25.47	25.47	1	25.47	100%	100%		3	183.86	183.86			1	28.02	28.02	
	Sub Total of KGBV	1	25.47	25.47	1	25.47	100%	100%		3	183.86	183.86			1	28.02	28.02	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		464.54	622.82		471.66	76%				1149.26	1099.28				801.34	801.34	

Management & MIS Cost % 4.11%

4.04%

2.49%

3.11%

Learning Enhancement Prog %

0.40%

0.35%

Total Mgt. Cost (Mgt + LEP) %

4.11%

4.04%

2.89%

3.46%

Civil Work %

25.20%

24.80%

38.85%

38.34%

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approval		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
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 (2.12 to 2.22)	528	477.25	477.25	528	477.25	100%	100%			552	748.39	748.39			552	748.39	748.39
	SUB TOTAL (New Teachers+Teachers)	552	488.09	488.09	552	488.09	100%	100%			654	889.00	889.00			639	807.92	807.92
3	Teachers Grant																	
3.01	Primary Teachers	861	4.31	4.31	861	4.31	100%	100%		0.0050	566	2.83	2.83		0.0050	566	2.83	2.83
3.02	Upper Primary Teachers	440	2.20	2.20	440	2.20	100%	100%		0.0050	668	3.34	3.34		0.0050	579	2.90	2.90
	Sub Total	1301	6.51	6.51	1301	6.51	100%	100%		0.0050	1234	6.17	6.17		0.0050	1145	5.73	5.73
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	3	0.50	0.50	3	0.50	100%	100%		0.5000	3	1.50	1.50		0.5000	3	1.50	1.50
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100%	100%		0.3000	3	0.90	0.90		0.3000	3	0.90	0.90
4.05	TLM Grant	3	0.15	0.15	3	0.15	100%	100%		0.1000	3	0.30	0.30		0.1000	3	0.30	0.30
	Sub Total	3	1.02	1.02	3	1.02	100%	100%			3	2.70	2.70			3	2.70	2.70
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000	5	0.50	0.50		0.1000			
5.03	Contingency Grant	6	0.18	0.18	6	0.18	100%	100%		0.1000	11	1.10	1.10		0.1000	6	0.60	0.60
5.04	Meeting, TA	6	0.22	0.22	6	0.22	100%	100%		0.1200	11	1.32	1.32		0.1200	6	0.72	0.72
5.05	TLM Grant	6	0.06	0.06	6	0.06	100%	100%		0.0300	11	0.33	0.33		0.0300	6	0.18	0.18
	Sub Total	6	0.46	0.46	6	0.46	100%	100%			11	3.25	3.25			6	1.50	1.50
6	Teachers Training																	
6.01	In-service Teachers' Training	897	13.46	13.46	897	13.46	100%	100%		0.0015	1078	32.34	32.34		0.0150	913	13.70	13.70

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Lower Subansiri

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
6.02	Induction training for Newly Recruit Trained Teachers	24	0.72	0.72	24	0.72	100%	100%		0.0015	102	4.59	4.59		0.0300	87	2.61	2.61
6.03	Training for Untrained Teachers									0.0015					0.0015			
6.04	Distance Education									0.0420	160	6.72	6.72		0.0420	160	6.72	6.72
6.05	Other (BRC/CRC)	66	0.66	0.66	66	0.66	100%	100%		0.0015	68	1.02	1.02		0.0100	68	6.80	6.80
	Sub Total	987	14.84	14.84	987	14.84	100%	100%			1408	44.67	44.67			1228	29.83	29.83
7	Interventions for OOSC																	
7.01	EGS Centre (P)	4450	68.31	68.31	4450	68.31	100%	100%		0.0154	2952	45.31	45.31		0.0153	2952	45.28	45.28
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	566	55.10	55.10	566	55.10	100%	100%		0.1000	450	45.00	45.00		0.1000	1016	61.98	61.98
7.04	Non Residential Bridge Course	450	12.50	12.50	450	12.50	100%	100%		0.0300	258	7.74	7.74		0.0300	588	10.89	10.89
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course - mobile									0.0300					0.0300	81	2.43	2.43
7.07	Madarsa/ Maktab																	
7.08	AiE Center									0.0300	81	2.43	2.43		0.0300			
7.09	Others																	
	Sub Total	5466	135.91	135.91	5466	135.91	100%	100%			3741	100.48	100.48			4637	120.58	120.58
8	Remedial Teaching																	
8.01	Remedial Teaching	1409	3.52	3.52	1409	3.52	100%	100%		0.0025	3180	7.79	7.79					
	Sub Total	1409	3.52	3.52	1409	3.52	100%	100%			3180	7.79	7.79					
9	Free Text Book																	
9.01	Free Text Book (P)	13408	20.11	20.11	13408	20.11	100%	100%		0.0015	16168	24.25	24.25		0.0015	16168	24.25	24.25
9.02	Free Text Book (UP)	4614	11.54	11.54	4614	11.54	100%	100%		0.0025	5029	12.57	12.57		0.0025	5029	12.57	12.57
	Sub Total	18022	31.65	31.65	18022	31.65	100%	100%			21197	36.82	36.82			21197	36.82	36.82
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1635	13.08	13.08	1635	13.08	100%	100%		0.0300	1801	54.03	54.03		0.0300	1101	33.03	33.03
	Sub Total	1635	13.08	13.08	1635	13.08	100%	100%			1801	54.03	54.03				33.03	33.03
11	Civil Works																	
11.01	BRC									8.0000					8.0000			
11.02	CRC									2.5250					2.5250			

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin
11.03	Pry.school (EGS Upgradation)	9	54.00	129.00	9	54.00	100%	42%		15.0000	30	450.00	450.00		15.0000	30	450.00	450.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS	2	14.00	45.50	2	14.00	100%	31%		2.5250	27	68.18	68.18		2.5250	27	68.18	68.18
11.04	Upper Primary (new)									7.0000					7.0000			
11.05	Additional Class Room	15	37.88	148.98	15	37.88	100%	25%		2.5250	40	101.00	101.00		2.5250	40	101.00	101.00
11.06	Toilet/Urinals									0.3000					0.3000			
11.07	Separate Girls Toilet	16	8.00	8.00	16	8.00	100%	100%		0.5000	30	15.00	15.00		0.5000	30	15.00	15.00
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000					3.6000			
11.10	Buildingless School (UP)									4.2000					4.2000			
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall			20.00						5.0000	20	100.00	100.00		5.0000	20	100.00	100.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.									44.7500	3	134.25	134.25		44.7500			
11.21	Girls RS (I-VIII)									44.7500					44.7500			
11.22	Res. Hostel for 100 students in existing UPS									31.7500					31.7500			
11.23	Res. Hostel for 50 students in existing UPS			34.50						23.0000	3	69.00	69.00		23.0000			
11.18	Major Repairs (Primary)									3.6000	4	14.40	14.40		3.6000			
11.19	Major Repairs (Upper Primary)									4.2000	6	25.20	25.20		4.2000			
	Sub Total of Civil Works		113.88	385.98		113.88		30%				977.03	977.03				734.18	734.18
12	Furniture for Govt. UPS																	
12.01	No. of Children									0.0050	5029	25.15	25.15		0.0050	1020	5.10	5.10

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Lower Subansiri

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
	Sub Total(Furniture)								0.0050	5029	25.15	25.15		0.0050	1020	5.10	5.10	
	Sub Total (Civil + Furniture)		113.88	385.98		113.88	30%				1002.17	1002.17				739.28	739.28	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	9	1.80	1.80	9	1.80	100%	100%	0.2000	30	6.00	6.00		0.2000	30	6.00	6.00	
13.02	TLE - New Upper Primary	2	1.00	1.00	2	1.00	100%	100%	0.5000	27	13.50	13.50		0.5000	9	4.50	4.50	
13.03	TLE- Residential UPS								0.7000	3	2.10	2.10		0.7000				
13.04	TLE New UPS Girls only								0.7000					0.7000				
	Sub Total	11	2.80	2.80	11	2.80	100%	100%		60	21.60	21.60			39	10.50	10.50	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	170	12.75	12.75	170	12.75	100%	100%	0.0750	313	23.48	23.48		0.0750	315	20.45	20.45	
	Sub Total	170	12.75	12.75	170	12.75	100%	100%	0.0750	313	23.48	23.48		0.0750	315	20.45	20.45	
15	School Grant																	
15.01	Primary School	186	9.30	9.30	186	9.30	100%	100%	0.0500	219	10.95	10.95		0.0500	221	11.05	11.05	
15.02	Upper Primary School	85	5.95	5.95	85	5.95	100%	100%	0.0700	94	6.58	6.58		0.0700	96	6.72	6.72	
	Sub Total	271	15.25	15.25	271	15.25	100%	100%		313	17.53	17.53			317	17.77	17.77	
16	Research & Evaluation																	
16.01	Research & Evaluation	271	1.36	1.36	271	1.36	100%	100%	0.0060	215	1.29	1.29		0.0030	317	0.95	0.95	
	Sub Total	271	1.36	1.36	271	1.36	100%	100%	0.0060	215	1.29	1.29		0.0030	317	0.95	0.95	
17	Management & Quality																	
17.01	Management & MIS	1	25.00	25.00	1	25.00	100%	100%		1	40.00	40.00			1	40.00	40.00	
17.02	Learning Enhancement Prog. (LEP) (PS)	184	3.50	3.50	184	3.50	100%	100%	0.0200	135	2.70	2.70				7.48	7.48	
17.03	Learning Enhancement Prog. (LEP) (UPS)	83	8.80	8.80	83	8.80	100%	100%	0.1070	80	8.56	8.56				1.95	1.95	
	Sub Total		37.30	37.30		37.30	100%				51.26	51.26				49.43	49.43	
18	Innovative Activity																	
18.01	ECCE	78	15.00	15.00	78	15.00	100%	100%		78	15.00	15.00				15.00	15.00	
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in hostels	100	7.00	7.00	100	7.00	100%	100%	0.0700	150	105.00	105.00				15.00	15.00	

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
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		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
18.02 (ii)	Non-recurring Grants for Girls in Hostel								0.0700									
18.02(iii)	Remedial coaching for Girls	300	0.75	0.75	300	0.75	100%	100%	0.0025	300	0.74	0.74						
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%	2.0000	1	2.00	2.00						
18.02 (v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%	4.0000	1	4.00	4.00						
18.02 (vi)	Incentives for girls								0.0050									
	Sub total Girls Education		13.75	13.75		13.75		100%			111.74	111.74					15.00	15.00
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in Hostel	50	3.50	3.50	50	3.50	100%	100%	0.0700	150	105.00	105.00					15.00	15.00
18.03(ii)	Non-recurring Grants for ST/SC in Hostel								0.0700									
18.03(iii)	Remedial coaching for ST/SC.								0.0025	2305	5.65	5.65						
18.03(iv)	Kits for ST/SC Boys and girls																	
18.03(v)	Expenses of Residential								0.0350									
	Sub total of SC/ST		3.50	3.50		3.50		100%			110.65	110.65					15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing Computer Education (CAL)	24	28.57	28.57	24	28.57	100%	100%	2.6058	27	70.36	70.36					50.00	50.00
18.04(ii)	New Computer Education(CAL)	3	7.82	7.82	3	7.82	100%	100%	2.6056									
	Additional outlay		13.36	13.36														
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%	0.2500	1	0.25	0.25						
	Sub Total of Computer		50.00	50.00		36.64		73%			70.61	70.61					50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of Incentive activities		67.25	67.25		53.89		80%			292.99	292.99					80.00	80.00
19	Community Training																	
19.01	Resi Community Training								0.0030					0.0030	1346	4.04	4.04	
19.02	Non- Resi Community Training	1522	0.91	0.91	1522	0.91	100%	100%	0.0015	2725	4.09	4.09		0.0015	1290	1.94	1.94	
	Sub Total	1522	0.91	0.91	1522	0.91	100%	100%		2725	4.09	4.09			2636	5.97	5.97	

Lower Subansiri

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S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approval		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approval		
		Phy	Fin	Fin	Phy	Fin	Phy (%)	Fin (%)	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
	Total of SSA (Districts)		946.58	1218.68		933.22		77%				2559.32	2559.32				1962.46	1962.46
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	271	2.17	2.17	271	2.17	100%	100%										
20.03	SIEMAT																	
	Sub Total		2.17	2.17		2.17		100%										
	DISTRICT SSA TOTAL		948.75	1220.85		935.39		77%				2559.32	2559.32				1962.46	1962.46
21	NPEGEL																	
	Total (NPEGEL)																	
22	KGBV										1	78.22	78.22					
	Sub Total of KGBV										1	78.22	78.22					
	GRAND TOTAL (SSA+NPEGEL+KGBV)		948.75	1220.85		935.39		77%				2637.54	2637.54				1962.46	1962.46

Management & MIS Cost %	2.84%	2.67%	1.56%	2.04%
Learning Enhancement Prog %	1.30%	1.31%	0.44%	0.48%
Total Mgt. Cost (Mgt + LEP) %	3.93%	3.99%	2.00%	2.52%
Civil Work %	12.00%	12.17%	39.16%	37.67%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	25			25		100%			22						22		
1.02	New PS																	
1.03	Upgraded/New UPS	2			2		100%			4						4		
1.04	Residential UPS (I-VIII)																	
1.05	Residential UPS (I-VIII) Girls only									3								
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	50	21.60	21.60	50	21.60	100%	100%	0.1080	50	5.40	5.40		0.1080	44	28.51	28.51	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	6	3.06	3.06	6	3.06	100%	100%	0.1275	21	2.68	2.68		0.1275	12	9.18	9.18	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
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 (Para)																	
2.10	Teachers under OBE																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	56	24.66	24.66	56	24.66	100%	100%		71	8.08	8.08			56	37.69	37.69	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	471	406.94	406.94	495	406.94	105%	100%	0.1080	545	706.32	706.32		0.1080	545	706.32	706.32	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	125	127.50	127.50	137	127.50	110%	100%	0.1275	143	218.79	218.79		0.1275	143	218.79	218.79	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
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 (2.12 to 2.22)	596	534.44	534.44	632	534.44	100%	100%			688	925.11	925.11			688	925.11	925.11
	SUB TOTAL (New Teachers+Teachers)	652	559.10	559.10	688	559.10	100%	100%			759	933.19	933.19			744	962.80	962.80
3	Teachers Grant																	
3.01	Primary Teachers	1131	5.66	5.66	1131	5.66	100%	100%		0.0050	1173	5.87	5.87		0.0050	1187	5.94	5.94
3.02	Upper Primary Teachers	579	2.90	2.90	579	2.90	100%	100%		0.0050	601	3.01	3.01		0.0050	618	3.09	3.09
	Sub Total	1710	8.56	8.56	1710	8.56	100%	100%		0.0050	1774	8.87	8.87		0.0050	1805	9.03	9.03
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant	1	1.00	1.00	1	1.00	100%	100%		1.0000	1	1.00	1.00		1.0000			
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100%	100%		0.5000	6	3.00	3.00		0.5000	5	2.50	2.50
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100%	100%		0.3000	6	1.80	1.80		0.3000	5	1.50	1.50
4.05	TLM Grant	5	0.25	0.25	5	0.25	100%	100%		0.1000	6	0.60	0.60		0.1000	5	0.50	0.50
	Sub Total	5	2.70	2.70	5	2.70	100%	100%			6	6.40	6.40			5	4.50	4.50
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000	2	0.20	0.20		0.1000			
5.03	Contingency Grant	12	0.36	0.36	12	0.36	100%	100%		0.1000	14	1.40	1.40		0.1000	12	1.20	1.20
5.04	Meeting, TA	12	0.43	0.43	12	0.43	100%	100%		0.1200	14	1.68	1.68		0.1200	12	1.44	1.44
5.05	TLM Grant	12	0.12	0.12	12	0.12	100%	100%		0.0300	14	0.42	0.42		0.0300	12	0.36	0.36
	Sub Total	12	0.91	0.91	12	0.91	100%	100%			14	3.70	3.70			12	3.00	3.00
6	Teachers Training																	
6.01	In-service Teachers' Training	1710	25.65	25.65	1710	25.65	100%	100%		0.0015	1774	53.22	53.22		0.0150	1474	22.11	22.11

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		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6.02	Induction training for Newly Recruit Trained Teachers	56	1.68	1.68	56	1.68	100%	100%		0.0015	71	3.20	3.20		0.0300	56	1.68	1.68
6.03	Training for Untrained Teachers									0.0015	100	3.00	3.00		0.0015			
6.04	Distance Education									0.0420	300	12.60	12.60		0.0420	300	12.60	12.60
6.05	Other (BRC/CRC)	123	1.23	1.23	123	1.23	100%	100%		0.0015	290	4.35	4.35		0.0100	290	29.00	29.00
	Sub Total	1889	28.56	28.56	1889	28.56	100%	100%			2535	76.37	76.37			2120	65.39	65.39
7	Interventions for QOSC																	
7.01	EGS Centre (P)	6825	104.76	104.76	6825	104.76	100%	100%		0.0154	4738	72.73	72.73		0.0153	4738	72.68	72.68
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	4594	419.55	419.55	4594	419.55	100%	100%		0.1000	3800	380.00	380.00		0.1000	3800	275.00	275.00
7.04	Non Residential Bridge Course	1893	54.79	54.79	1893	54.79	100%	100%		0.0300	800	24.00	24.00		0.0300	2390	64.20	64.20
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course - mobile									0.0300	1	0.03	0.03		0.0300	300	9.00	9.00
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0300	1890	56.70	56.70		0.0300			
7.09	Others																	
	Sub Total	13312	579.10	579.10	13312	579.10	100%	100%			11229	533.46	533.46			11228	420.88	420.88
8	Remedial Teaching																	
8.01	Remedial Teaching	1697	4.24	4.24	1697	4.24	100%	100%		0.0025	5012	12.28	12.28					
	Sub Total	1697	4.24	4.24	1697	4.24	100%	100%			5012	12.28	12.28					
9	Free Text Book																	
9.01	Free Text Book (P)	38873	58.31	58.31	38873	58.31	100%	100%		0.0015	39917	59.88	59.88		0.0015	39917	59.88	59.88
9.02	Free Text Book (UP)	27275	68.19	68.19	27275	68.19	100%	100%		0.0025	27153	67.88	67.88		0.0025	27153	67.88	67.88
	Sub Total	66148	126.50	126.50	66148	126.50	100%	100%			67070	127.76	127.76			67070	127.76	127.76
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	5317	42.54	42.54	5317	42.54	100%	100%		0.0300	5127	153.81	153.81		0.0300	3800	114.00	114.00
	Sub Total	5317	42.54	42.54	5317	42.54	100%	100%			5127	153.81	153.81				114.00	114.00
11	Civil Works																	
11.01	BRC	1	8.00	8.00	1	8.00	100%	100%		8.0000	1	8.00	8.00		8.0000			

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		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
11.02	CRC								2.5250						2.5250			
11.03	Pry. school (EGS Upgradation)	25	150.00	150.00	25	150.00	100%	100%	15.0000	22	330.00	330.00			15.0000	22	330.00	330.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS	2	14.00	14.00	2	14.00	100%	100%	2.5250	12	30.30	30.30			2.5250	12	30.30	30.30
11.04	Upper Primary (new)								7.0000						7.0000			
11.05	Additional Class Room	80	202.00	202.00	80	202.00	100%	100%	2.5250	58	146.45	146.45			2.5250	58	146.45	146.45
11.06	Toilet/Urinals								0.3000						0.3000			
11.07	Separate Girls Toilet	30	15.00	15.00	30	15.00	100%	100%	0.5000	47	23.50	23.50			0.5000	47	23.50	23.50
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.6000						3.6000			
11.10	Buildingless School (UP)								4.2000						4.2000			
11.11	Dilapidated Building (Pry)								6.0000						6.0000			
11.12	Dilapidated Building (UP)								7.0000						7.0000			
11.13	Boundary Wall								5.0000	39	195.00	195.00			5.0000	39	195.00	195.00
11.14	Separation Wall																	
11.15	Electrification								0.2500						0.2500			
11.16	Head Master's Room								2.5250						2.5250			
11.19	Barrier free ramps								0.2500	20	5.00	5.00			0.2500			
11.20	Residential elementary school.								44.7500						44.7500			
11.21	Girls RS (I-VIII)								44.7500	3	134.25	134.25			44.7500			
11.22	Res. Hostel for 100 students in existing UPS								31.7500						31.7500			
11.23	Res. Hostel for 50 students in existing UPS								23.0000						23.0000			
11.18	Major Repairs (Primary)								3.6000	21	75.60	75.60			3.6000			
11.19	Major Repairs (Upper Primary)								4.2000	11	46.20	46.20			4.2000			
	Sub Total of Civil Works	138	389.00	389.00	138	389.00	100%	100%			994.30	994.30					725.25	725.25
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	12500	62.50	62.50			0.0050	3365	16.83	16.83

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		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	Sub Total(Furniture)								0.0050	12500	62.50	62.50		0.0050	3365	16.83	16.83	
	Sub Total (Civil) + Furniture)		389.00	389.00		389.00	100%				1056.80	1056.80				742.08	742.08	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	25	5.00	5.00	25	5.00	100%	100%	0.2000	22	4.40	4.40		0.2000	22	4.40	4.40	
13.02	TLE - New Upper Primary	2	1.00	1.00	2	1.00	100%	100%	0.5000	2	6.00	6.00		0.5000	4	2.00	2.00	
13.03	TLE- Residential JPS								0.7000					0.7000				
13.04	TLE New UPS Girls only								0.7000	3	2.10	2.10		0.7000				
	Sub Total	27	6.00	6.00	27	6.00	100%	100%		37	12.50	12.50			26	6.40	6.40	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	251	18.83	18.83	251	18.83	100%	100%	0.0750	346	25.95	25.95		0.0750	256	19.20	19.20	
	Sub Total	251	18.83	18.83	251	18.83	100%	100%	0.0750	346	25.95	25.95		0.0750	256	19.20	19.20	
15	School Grant																	
15.01	Primary School	260	13.00	13.00	260	13.00	100%	100%	0.0500	256	12.80	12.80		0.0500	265	13.25	13.25	
15.02	Upper Primary School	88	6.16	6.16	88	6.16	100%	100%	0.0700	90	6.30	6.30		0.0700	99	6.93	6.93	
	Sub Total	348	19.16	19.16	348	19.16	100%	100%		346	19.10	19.10			364	20.18	20.18	
16	Research & Evaluation																	
16.01	Research & Evaluation	348	1.74	1.74	348	1.74	100%	100%	0.0060	256	1.54	1.54		0.0030	364	1.09	1.09	
	Sub Total	348	1.74	1.74	348	1.74	100%	100%	0.0060	256	1.54	1.54		0.0030	364	1.09	1.09	
17	Management & Quality																	
17.01	Management & MIS	1	68.00	68.00	1	68.00	100%	100%		1	90.00	90.00			1	90.00	90.00	
17.02	Learning Enhancement Prog. (LEP) (PS)	253	5.00	5.00	253	5.00	100%	100%	0.0200	256	5.12	5.12				17.00	17.00	
17.03	Learning Enhancement Prog. (LEP) (UPS)	95	10.10	10.10	95	10.10	100%	100%	0.1070	90	9.63	9.63				2.55	2.55	
	Sub Total		83.10	83.10		83.10	100%	100%			104.75	104.75				109.55	109.55	
18	Innovative Activity																	
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%		1	15.00	15.00				15.00	15.00	
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in Hostel	100	7.00	7.00	100	7.00	100%	100%	0.0700	700	49.00	49.00				15.00	15.00	

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18.02(ii)	Non-recurring Grants for Girls in Hostel								0.0700									
18.02(iii)	Remedial coaching for Girls	400	1.00	1.00	400	1.00	100%	100%	0.0025	1000	2.45	2.45						
18.02(iv)	Girls Education vocational								2.0000									
18.02(v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%	4.0000	1	4.00	4.00						
18.02(vi)	Incentives for girls								0.0050									
	Sub total Girls Education		12.00	12.00		12.00	100%				55.45	55.45					15.00	15.00
18.03	SC, ST																	
18.03(i)	Recurring Grants for ST/SC in Hostel	200	14.00	14.00	200	14.00	100%	100%	0.0700	1182	83.16	83.16					15.00	15.00
18.03(ii)	Non-recurring Grants for ST/SC in Hostel								0.0700									
18.03(iii)	Remedial coaching for ST/SC								0.0025									
18.03(iv)	d) Kits for ST/SC Boys and girls																	
18.03(v)	e) Expenses of Residential Students								0.0350									
	Sub total of SC/ST		14.00	14.00		14.00	100%				83.16	83.16					15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing Computer Education (CAL)	25	29.76	29.76	25	29.76	100%	100%	2.6058	28	72.96	72.96					50.00	50.00
18.04(ii)	New Computer Education (CAL)	3	7.82	7.82	3	7.82	100%	100%	2.6058									
	Additional outlay		12.17	12.17														
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%	0.2500	1	0.25	0.25						
	Sub Total of Computer Education (CAL)		50.00	50.00		37.83	76%				73.21	73.21					50.00	50.00
18.05	Urban Deprived Children	1	5.00	5.00	1	5.00	100%	100%		1	15.00	15.00			1	15.00	15.00	
18.06	Minorities Interventions																	
	Sub-Total		5.00	5.00		5.00	100%				15.00	15.00					15.00	15.00
	Sub Total of Innovative activities		81.00	81.00		68.83	85%				226.82	226.82					95.00	95.00

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		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	7			7		100%				7					7		
1.02	New PS																	
1.03	Upgraded/New UPS	2			2		100%				3					3		
1.04	Residential UPS (I-VIII)																	
1.05	Residential UPS (I-VIII) Girls only																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	14	6.05	6.05	14	6.05	100%	100%		0.1080	6	7.78	7.78		0.1080	14	9.07	9.07
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	6	3.06	3.06	6	3.06	100%	100%		0.1275	9	13.77	13.77		0.1275	9	6.89	6.89
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
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																	
2.10	Teachers under OBE																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	20	9.11	9.11	20	9.11	100%	100%			15	21.55	21.55			23	15.96	15.96
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	137	118.37	118.37	134	118.37	98%	100%		0.1080	151	195.70	195.70		0.1080	151	195.70	195.70
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	78	79.56	79.56	78	79.56	100%	100%		0.1275	84	128.52	128.52		0.1275	84	128.52	128.52
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	

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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
19	Community Training																	
19.01	Resi Community Training								0.0030					0.0030	2488	7.46	7.46	
19.02	Non- Resi Community Training	2064	1.24	1.24	2064	1.24	100%	100%	0.0015	4700	7.05	7.05		0.0015	2184	3.28	3.28	
	Sub Total	2064	1.24	1.24	2064	1.24	100%	100%		4700	7.05	7.05			4672	10.74	10.74	
	Total of SSA (Districts)		1952.28	1952.28		1940.11		99%			3310.34	3310.34				2711.59	2711.59	
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	348	2.78	2.78	348	2.78	100%	100%										
20.03	SIEMAT																	
	Sub Total		2.78	2.78		2.78		100%										
	DISTRICT SSA TOTAL		1955.06	1955.06		1942.89		99%			3310.34	3310.34				2711.59	2711.59	
21	NPEGEL																	
	Total (NPEGEL)																	
22	KGBV									7	547.54	547.54						
	Sub Total of KGBV									7	547.54	547.54						
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1955.06	1955.06		1942.89		99%			3857.88	3857.88				2711.59	2711.59	

Management & MIS Cost %	3.48%	3.50%	2.72%	3.32%
Learning Enhancement Prog %	0.77%	0.78%	0.45%	0.72%
Total Mgt. Cost (Mgt + LEP) %	4.25%	4.28%	3.16%	4.04%
Civil Work %	19.90%	20.02%	31.92%	27.37%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
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 (2.12 to 2.22)	215	197.93	197.93	212	197.93	99%	100%			235	324.22	324.22			235	324.22	324.22
	SUB TOTAL (New Teachers+Teachers Recurring)	235	207.04	207.04	232	207.04	99%	100%			250	345.76	345.76			258	340.17	340.17
3	Teachers Grant																	
3.01	Primary Teachers	280	1.40	1.40	280	1.40	100%	100%		0.0050	276	1.38	1.38		0.0050	367	1.84	1.84
3.02	Upper Primary Teachers	142	0.71	0.71	142	0.71	100%	100%		0.0050	161	0.81	0.81		0.0050	154	0.77	0.77
	Sub Total	422	2.11	2.11	422	2.11	100%	100%		0.0050	437	2.19	2.19		0.0050	521	2.61	2.61
4	Block Resource Centre																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100%	100%		0.5000	3	1.50	1.50		0.5000	3	1.50	1.50
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100%	100%		0.3000	3	0.90	0.90		0.3000	3	0.90	0.90
4.05	TLM Grant	3	0.15	0.15	3	0.15	100%	100%		0.1000	3	0.30	0.30		0.1000	3	0.30	0.30
	Sub Total	3	1.02	1.02	3	1.02	100%	100%			3	2.70	2.70			3	2.70	2.70
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000					0.1000			
5.03	Contingency Grant	9	0.27	0.27	9	0.27	100%	100%		0.1000	9	0.90	0.90		0.1000	9	0.90	0.90

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Tawang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.04	Meeting, TA	9	0.32	0.32	9	0.32	100%	100%		0.1200	9	1.08	1.08		0.1200	9	1.08	1.08
5.05	TLM Grant	9	0.09	0.09	9	0.09	100%	100%		0.0300	9	0.27	0.27		0.0300	9	0.27	0.27
	Sub Total	9	0.68	0.68	9	0.68	100%	100%			9	2.25	2.25			9	2.25	2.25
6	Teachers Training																	
6.01	In-service Teachers' Training	120	1.80	1.80	120	1.80	100%	100%		0.0015	401	12.03	12.03		0.0150	400	6.00	6.00
6.02	Induction training for Newly	20	0.60	0.60	20	0.60	100%	100%		0.0015	15	0.68	0.68		0.0300	23	0.69	0.69
6.03	Training for Untrained Teachers									0.0015	353	0.53	0.53		0.0015			
6.04	Distance Education									0.0420	120	5.04	5.04		0.0420	120	5.04	5.04
6.05	Other (BRC/CRC)	30	0.30	0.30	30	0.30	100%	100%		0.0015	27	0.41	0.41		0.0100	27	2.70	2.70
	Sub Total	170	2.70	2.70	170	2.70	100%	100%			916	18.68	18.68			570	14.43	14.43
7	Interventions for OOSC																	
7.01	EGS Centre (P)	1059	16.26	16.26	1059	16.26	100%	100%		0.0154					0.0153	141	2.16	2.16
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	72	6.90	6.90	72	6.90	100%	100%		0.1000	298	29.80	29.80			358	31.60	31.60
7.04	Non Residential Bridge Course									0.0300					0.0300			
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course -									0.0300					0.0300	53	1.59	1.59
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0300					0.0300			
7.09	Others																	
	Sub Total	1131	23.15	23.15	1131	23.15	100%	100%			298	29.80	29.80			552	35.35	35.35
8	Remedial Teaching																	
8.01	Remedial Teaching	643	1.61	1.61	643	1.61	100%	100%		0.0025	1420	3.48	3.48					
	Sub Total	643	1.61	1.61	643	1.61	100%	100%		0.0025	1420	3.48	3.48					
9	Free Text Book																	
9.01	Free Text Book (P)	4840	7.26	7.26	4840	7.26	100%	100%		0.0015	5285	7.93	7.93		0.0015	5285	7.93	7.93

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
9.02	Free Text Book (UP)	2075	5.19	5.19	2075	5.19	100%	100%		0.0025	1797	4.49	4.49		0.0025	1797	4.49	4.49
	Sub Total	6915	12.45	12.45	6915	12.45	100%	100%			7082	12.42	12.42			7082	12.42	12.42
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	122	0.98	0.98	122	0.98	100%	100%		0.0300	839	25.17	25.17		0.0300	639	19.17	19.17
	Sub Total	122	0.98	0.98	122	0.98	100%	100%			839	25.17	25.17				19.17	19.17
11	Civil Works																	
11.01	BRC									8.0000					8.0000			
11.02	GRC									2.5250					2.5250			
11.03	Pry.school (EGS Upgradation)	7	42.00	42.00	7	42.00	100%	100%		15.0000	7	105.00	105.00		15.0000	7	105.00	105.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to	2	14.00	14.00	2	14.00	100%	100%		2.5250	9	22.73	22.73		2.5250	9	22.73	22.73
11.04	Upper Primary (new)									7.0000					7.0000			
11.05	Additional Class Room	25	63.13	63.13	25	63.13	100%	100%		2.5250	30	75.75	75.75		2.5250	30	75.75	75.75
11.06	Toilet/Urinals									0.3000					0.3000			
11.07	Separate Girls Toilet									0.5000	40	20.00	20.00		0.5000	40	20.00	20.00
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000					3.6000			
11.10	Buildingless School (UP)									4.2000					4.2000			
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall									5.0000	10	50.00	50.00		5.0000	10	50.00	50.00
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.									44.7500					44.7500			

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Tawang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.21	Girls RS (I-VIII)								44.7500						44.7500				
11.22	Res. Hostel for 100 students in								31.7500						31.7500				
11.23	Res. Hostel for 50 students in								23.0000						23.0000				
11.18	Major Repairs (Primary)								3.6000						3.6000				
11.19	Major Repairs (Upper Primary)								4.2000						4.2000				
	Sub Total of Civil Works			119.13		119.13	100%					273.48	273.48				273.48	273.48	
12	Furniture for Govt. UPS																		
12.01	No. of Children								0.0050						0.0050				
	Sub Total(Furniture)								0.0050						0.0050				
	Sub Total (Civil + Furniture)			119.13		119.13	100%					273.48	273.48				273.48	273.48	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	7	1.40	1.40	7	1.40	100%	100%	0.2000	7	1.40	1.40	0.2000	7	1.40	1.40	0.2000	7	1.40
13.02	TLE - New Upper Primary	2	1.00	1.00	2	1.00	100%	100%	0.5000	9	4.50	4.50	0.5000	3	1.50	1.50	0.5000	3	1.50
13.03	TLE - Residential UPS								0.7000				0.7000				0.7000		
13.04	TLE New UPS Girls only								0.7000				0.7000				0.7000		
	Sub Total	9	2.40	2.40	9	2.40	100%	100%		16	5.90	5.90		10	2.90	2.90			
14	Maintenance Grant																		
14.01	Maintenance Grant for PS &	103	7.73	7.73	103	7.73	100%	100%	0.0750	112	8.40	8.40	0.0750	110	8.25	8.25	0.0750	110	8.25
	Sub Total	103	7.73	7.73	103	7.73	100%	100%	0.0750	112	8.40	8.40	0.0750	110	8.25	8.25	0.0750	110	8.25
15	School Grant																		
15.01	Primary School	107	5.35	5.35	107	5.35	100%	100%	0.0500	70	3.50	3.50	0.0500	108	5.40	5.40	0.0500	108	5.40
15.02	Upper Primary School	42	2.94	2.94	42	2.94	100%	100%	0.0700	40	2.80	2.80	0.0700	42	2.94	2.94	0.0700	42	2.94
	Sub Total	149	8.29	8.29	149	8.29	100%	100%		110	6.30	6.30		150	8.34	8.34			
16	Research & Evaluation																		
16.01	Research & Evaluation	149	0.75	0.75	149	0.75	100%	100%	0.0060	150	0.90	0.90	0.0030	150	0.45	0.45	0.0030	150	0.45
	Sub Total	149	0.75	0.75	149	0.75	100%	100%	0.0060	150	0.90	0.90	0.0030	150	0.45	0.45	0.0030	150	0.45

Tawang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
17	Management & Quality																	
17.01	Management & MIS	1	15.00	15.00	1	15.00	100%	100%			1	20.00	20.00			1	20.00	20.00
17.02	Learning Enhancement Prog.	103	2.00	2.00	103	2.00	100%	100%		0.0200	70	1.40	1.40				3.88	3.88
17.03	Learning Enhancement Prog.									0.1070	40	4.28	4.28				1.05	1.05
	Sub Total		17.00	17.00		17.00		100%				25.68	25.68				24.93	24.93
18	Innovative Activity																	
18.01	ECCE	83	15.00	15.00	83	15.00	100%	100%			83	15.00	15.00				15.00	15.00
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in	100	7.00	7.00	100	7.00	100%	100%		0.0700	100	7.00	7.00				15.00	15.00
18.02(ii)	Non-recurring Grants for Girls in									0.0700								
18.02(iii)	Remedial coaching for Girls	1000	2.50	2.50	1000	2.50	100%	100%		0.0025	100	0.25	0.25					
18.02(iv)	Girls Education vocational									2.0000								
18.02(v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%		4.0000	1	4.00	4.00					
18.02(vi)	Incentives for girls									0.0050								
	Sub total Girls Education		13.50	13.50		13.50		100%				11.25	11.25				15.00	15.00
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in	50	3.50	3.50	50	3.50	100%	100%		0.0700	100	7.00	7.00				15.00	15.00
18.03(ii)	Non-recurring Grants for ST/SC									0.0700								
18.03(iii)	Remedial coaching for ST/SC	2800	7.00	7.00	2800	7.00	100%	100%		0.0025	3863	9.46	9.46					
18.03(iv)	(d) Kits for ST/SC Boys and girls																	
18.03(v)	(e) Expenses of Residential									0.0350								
	Sub total of SC/ST		10.50	10.50		10.50		100%				16.46	16.46				15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing	22	26.19	26.19	22	26.19	100%	100%				50.00	50.00				50.00	50.00
18.04(ii)	New Computer Education(CAL)	3	7.82	7.82	3	7.82	100%	100%										
	Additional outlay		15.74	15.74														

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Tawang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
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(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%										
	Sub Total of Computer		50.00	50.00		34.26	69%				50.00	50.00					50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions																	
	Sub-Total																	
	Sub Total of Innovative		74.00	74.00		58.26	79%				77.71	77.71					80.00	80.00
19--	Community Training																	
19.01	Resi-Community Training									0.0030					0.0030	1312	3.94	3.94
19.02	Non- Resi-Community Training	1306	0.78	0.78	1306	0.78	100%	100%		0.0015	1126	1.69	1.69		0.0015	564	0.85	0.85
	Sub Total	1306	0.78	0.78	1306	0.78	100%	100%			1126	1.69	1.69			1876	4.78	4.78
	Total of SSA (Districts)		362.70	481.83		466.09	97%				842.50	842.50					832.23	832.23
20.	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	149	1.19	1.19	149	1.19	100%	100%										
20.03	SIEMAT																	
	Sub Total		1.19	1.19		1.19	100%											
	DISTRICT SSA TOTAL		363.89	483.02		467.28	97%				842.50	842.50					832.23	832.23
21	NPEGEL	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64
	Total (NPEGEL)	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64
22	KGBV	3	86.01	86.01	3	86.01	100%	100%			3	83.01	83.01			3	83.76	83.76
	Sub Total of KGBV	3	86.01	86.01	3	86.01	100%	100%			3	83.01	83.01			3	83.76	83.76
	GRAND TOTAL (SSA+NPEGEL+KGBV)		450.54	569.67		553.93	97%				926.15	926.15					916.63	916.63

Management & MIS Cost %

4.12%

3.21%

2.37%

2.40%

Learning Enhancement Prog %

0.55%

0.43%

0.67%

0.59%

4.67%

3.64%

3.05%

3.00%

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6.01	In-service Teachers' Training	606	9.09	9.09	606	9.09	100%	100%	0.0015	652	19.56	19.56	0.0150	522	7.83	7.83		
6.02	Induction training for Newly								0.0015	4	0.18	0.18	0.0300	4	0.12	0.12		
6.03	Training for Untrained Teachers								0.0015				0.0015					
6.04	Distance Education								0.0420	150	6.30	6.30	0.0420	150	6.30	6.30		
6.05	Other (BRC/CRC)	30	0.30	0.30	30	3.30	100%	100%	0.0015	30	0.05	0.05	0.0100	30	3.00	3.00		
	Sub Total	636	9.39	9.39	636	9.39	100%	100%		836	26.09	26.09		706	17.25	17.25		
7	Interventions for OOSC																	
7.01	EGS Centre (P)	113	1.73	1.73	113	1.73	100%	100%	0.0154	44	0.68	0.68	0.0153	44	0.67	0.67		
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	597	54.93	54.93	597	54.93	100%	100%	0.1000	548	54.80	54.80	0.1000	548	49.90	49.90		
7.04	Non Residential Bidge Course	583	17.06	17.06	583	17.06	100%	100%	0.0300	295	8.85	8.85	0.0300	295	7.86	7.86		
7.05	Back to School								0.0300				0.0300					
7.06	Non residential Bridge Course -								0.0300				0.0300	178	5.34	5.34		
7.07	Madarsa/ Maktab																	
7.08	AIE Center								0.0300				0.0300					
7.09	Others																	
	Sub Total	1293	73.72	73.72	1293	73.72	100%	100%		887	64.33	64.33		1065	63.77	63.77		
8	Remedial Teching																	
8.01	Remedial Teching	2063	5.16	5.16	2063	5.16	100%	100%	0.0025	3817	9.35	9.35						
	Sub Total	2063	5.16	5.16	2063	5.16	100%	100%	0.0025	3817	9.35	9.35						
9	Free Text Book																	
9.01	Free Text Book (P)	13702	20.55	20.55	13702	20.55	100%	100%	0.0015	13222	19.83	19.83	0.0015	13222	19.83	19.83		
9.02	Free Text Book (UP)	4514	11.29	11.29	4514	11.29	100%	100%	0.0025	7957	19.89	19.89	0.0025	7957	19.89	19.89		
	Sub Total	18216	31.84	31.84	18216	31.84	100%	100%		21179	39.73	39.73		21179	39.73	39.73		
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	501	4.01	4.01	501	4.01	100%	100%	0.0300	1086	32.58	32.58	0.0300	886	26.58	26.58		
	Sub Total	501	4.01	4.01	501	4.01	100%	100%		1086	32.58	32.58			26.58	26.58		

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Tirap

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11	Civil Works																		
11.01	BRC									8.0000					8.0000				
11.02	CRC									2.5250					2.5250				
11.03	Pry. school (EGS Upgradation)									15.0000	2	30.00	30.00		15.0000	2	30.00	30.00	
11.03	Primary School (new)																		
11.05	Rooms for upgradation of PS to UPS									2.5250					2.5250				
11.04	Upper Primary (new)									7.0000					7.0000				
11.05	Additional Class Room	30	75.75	75.75	30	75.75	100%	100%		2.5250	60	151.50	151.50		2.5250	60	151.50	151.50	
11.06	Toilet/Urinals									0.3000	95	28.50	28.50		0.3000				
11.07	Separate Girls Toilet									0.5000					0.5000				
11.08	Drinking Water Facility																		
11.09	Buildingless School (P)									3.6000					3.6000				
11.10	Buildingless School (UP)									4.2000					4.2000				
11.11	Dilapidated Building (Pry)									6.0000					6.0000				
11.12	Dilapidated Building (UP)									7.0000					7.0000				
11.13	Boundary Wall									5.0000	6	30.00	30.00		5.0000	6	30.00	30.00	
11.14	Separation Wall																		
11.15	Electrification									0.2500					0.2500				
11.16	Head Master's Room									2.5250	20	50.50	50.50		2.5250	20	50.50	50.50	
11.19	Barrier free ramps									0.2500					0.2500				
11.20	Residential elementary school.									44.7500					44.7500				
11.21	Girls RS (I-VIII)									44.7500					44.7500				
11.22	Res. Hostel for 100 students in									31.7500					31.7500				
11.23	Res. Hostel for 50 students in									23.0000					23.0000				
11.18	Major Repairs (Primary)									3.6000	5	18.00	18.00		3.6000				
11.19	Major Repairs (Upper Primary)									4.2000					4.2000				
	Sub Total of Civil Works	30	75.75	75.75	30	75.75	100%	100%				308.50	308.50				282.00	282.00	

S.No.	Activity	2009-10						Proposal by State 2010-2011						Approval				
		PAB Approved		Total	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	481	2.41	2.41		0.0050	481	2.41	2.41	
	Sub Total(Furniture)								0.0050	481	2.41	2.41		0.0050	481	2.41	2.41	
	Sub Total (Civil + Furniture)			75.75		75.75	100%					310.91	310.91				264.41	264.41
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.2000	2	0.40	0.40		0.2000	2	0.40	0.40	
13.02	TLE - New Upper Primary								0.5000					0.5000				
13.03	TLE- Residential UPS								0.7000					0.7000				
13.04	TLE New UPS Girls only								0.7000					0.7000				
	Sub Total								-	2	0.40	0.40			2	0.40	0.40	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	205	15.38	15.38	205	15.38	100%	100%	0.0750	263	19.73	19.73		0.0750	208	15.60	15.60	
	Sub Total	205	15.38	15.38	205	15.38	100%	100%	0.0750	263	19.73	19.73		0.0750	208	15.60	15.60	
15	School Grant																	
15.01	Primary School	202	10.10	10.10	202	10.10	100%	100%	0.0500	204	10.20	10.20		0.0500	205	10.25	10.25	
15.02	Upper Primary School	62	4.34	4.34	62	4.34	100%	100%	0.0700	59	4.13	4.13		0.0700	59	4.13	4.13	
	Sub Total	264	14.44	14.44	264	14.44	100%	100%		263	14.33	14.33			264	14.38	14.38	
16	Research & Evaluation																	
16.01	Research & Evaluation	264	1.32	1.32	264	1.32	100%	100%	0.0060	204	1.22	1.22		0.0030	264	0.79	0.79	
	Sub Total	264	1.32	1.32	264	1.32	100%	100%	0.0060	204	1.22	1.22		0.0030	264	0.79	0.79	
17	Management & Quality																	
17.01	Management & MIS	1	32.00	32.00	1	32.00	100%	100%		1	30.00	30.00			1	30.00	30.00	
17.02	Learning Enhancement Prog.	200	4.00	4.00	200	4.00	100%	100%	0.0200	204	4.08	4.08				9.32	9.32	
17.03	Learning Enhancement Prog.	56	4.00	4.00	56	4.00	100%	100%	0.1070	59	6.31	6.31				1.80	1.80	
	Sub Total		40.00	40.00		40.00	100%	100%			40.39	40.39				41.12	41.12	
18	Innovative Activity																	
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%		111	15.00	15.00				15.00	15.00	

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Approval		Total Approve	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
19.01	Resi Community Training									0.0030					0.0030	2042	6.13	6.13
19.02	Non- Resi Community Training	1126	0.68	0.68	1126	0.68	100%	100%		0.0015	236	0.35	0.35		0.0015	1578	2.37	2.37
	Sub Total	1126	0.68	0.68	1126	0.68	100%	100%			236	0.35	0.35			3620	8.49	8.49
	Total of SSA (Districts)		604.16	679.91		672.20		99%				1170.76	1170.76				1067.21	1067.21
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS	264	2.11	2.11	264	2.11	100%	100%										
20.03	SIEMAT																	
	Sub Total		2.11	2.11		2.11		100%										
	DISTRICT SSA TOTAL		606.27	682.02		674.31		99%				1170.76	1170.76				1067.21	1067.21
21	NPEGEL	3	1.91	1.91	3	1.91	100%	100%			3	1.91	1.91			3	1.91	1.91
	Total (NPEGEL)	3	1.91	1.91	3	1.91	100%	100%			3	1.91	1.91			3	1.91	1.91
22	KGBV	4	182.78	182.78	4	116.28	100%	64%	27.70		4	115.23	142.93	10.80		4	110.43	121.23
	Sub Total of KGBV	4	182.78	182.78	4	116.28	100%	64%	27.70		4	115.23	142.93	10.80		4	110.43	121.23
	GRAND TOTAL (SSA+NPEGEL+KGBV)		790.96	866.71		792.50		91%	27.70			1287.91	1315.61	10.80			1179.56	1190.36

Management & MIS Cost %	5.28%	4.75%	2.56%	2.81%
Learning Enhancement Prog %	1.32%	1.19%	0.89%	1.04%
Total Mgt. Cost (Mgt + LEP) %	6.60%	5.93%	3.45%	3.85%
Civil Work %		11.23%	26.56%	24.78%

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S.No.	Activity	Proposal by State 2010-2011							Approval									
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approval		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
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 OBE																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	256	235.54	235.54	233	213.01	91%	90%		272	374.04	374.04			272	374.04	374.04	
	SUB TOTAL (New Teachers+Teachers)	272	242.45	242.45	249	219.92	92%	91%		282	388.40	388.40			272	374.04	374.04	
3	Teachers Grant																	
3.01	Primary Teachers	464	2.32	2.32	464	2.32	100%	100%	0.0050	383	1.92	1.92	0.0050	383	1.92	1.92		
3.02	Upper Primary Teachers	103	0.52	0.52	103	0.52	100%	100%	0.0050	176	0.98	0.88	0.0050	185	0.93	0.93		
	Sub Total	567	2.84	2.84	567	2.84	100%	100%	0.0050	559	2.80	2.80	0.0050	568	2.84	2.84		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100%	100%	0.5000	5	2.50	2.50	0.5000	5	2.50	2.50		
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100%	100%	0.3000	5	1.50	1.50	0.3000	5	1.50	1.50		
4.05	TLM Grant	5	0.25	0.25	5	0.25	100%	100%	0.1000	5	0.50	0.50	0.1000	5	0.50	0.50		
	Sub Total	5	1.70	1.70	5	1.70	100%	100%		5	4.50	4.50		5	4.50	4.50		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant								0.1000				0.1000					
5.03	Contingency Grant	33	0.99	0.99	33	0.99	100%	100%	0.1000	43	4.30	4.30	0.1000	33	3.30	3.30		
5.04	Meeting, TA	33	1.19	1.19	33	1.19	100%	100%	0.1200	43	5.16	5.16	0.1200	33	3.96	3.96		
5.05	TLM Grant	33	0.33	0.33	33	0.33	100%	100%	0.0300	43	1.29	1.29	0.0300	33	0.99	0.99		
	Sub Total	33	2.51	2.51	33	2.51	100%	100%		43	10.75	10.75		33	8.25	8.25		
6	Teachers Training																	
6.01	In-service Teachers Training	567	8.51	8.51	567	8.51	100%	100%	0.0015	559	16.77	16.77	0.0150	439	6.59	6.59		

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Upper Siang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

S.No.	Activity	Proposal by State 2010-2011											Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6.02.	Induction training for Newly Recruit Trained Teachers	16	0.48	0.48	16	0.48	100%	100%		0.0015	10	0.30	0.30		0.0300			
6.03	Training for Untrained Teachers									0.0015	474	14.22	14.22		0.0015			
6.04	Distance Education									0.0420	120	5.04	5.04		0.0420	120	5.04	5.04
6.05	Other (BRC/CRC)	150	1.50	1.50	150	1.50	100%	100%		0.0015	150	2.25	2.25		0.0100	150	15.00	15.00
	Sub Total	733	10.49	10.49	733	10.49	100%	100%			1313	38.58	38.58			709	26.63	26.63
7	Interventions for OOSC																	
7.01	EGS Centre (P)	838	12.86	12.86	838	12.86	100%	100%		0.0154	696	10.68	10.68		0.0153	696	10.68	10.68
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	406	39.10	39.10	406	39.10	100%	100%		0.1000	215	21.50	21.50		0.1000	441	28.28	28.28
7.04	Non Residential Bridge Course	234	6.42	6.42	234	6.42	100%	100%		0.0300	100	3.00	3.00		0.0300	204	4.56	4.56
7.05	Back to School									0.0300					0.0300			
7.06	Non residential Bridge Course - mobile									0.0300					0.0300			
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0300					0.0300			
7.09	Others																	
	Sub Total	1478	58.38	58.38	1478	58.38	100%	100%			1011	35.18	35.18			1341	43.52	43.52
8	Remedial Teaching																	
8.01	Remedial Teaching	1383	3.46	3.46	1383	3.46	100%	100%		0.0025	1198	2.94	2.94					
	Sub Total	1383	3.46	3.46	1383	3.46	100%	100%		0.0025	1198	2.94	2.94					
9	Free Text Book																	
9.01	Free Text Book (P)	10482	15.72	15.72	10482	15.72	100%	100%		0.0015	11094	16.64	16.64		0.0015	11094	16.64	16.64
9.02	Free Text Book (UP)	3584	8.96	8.96	3584	8.96	100%	100%		0.0025	3887	9.72	9.72		0.0025	3887	9.72	9.72
	Sub Total	14066	24.68	24.68	14066	24.68	100%	100%			14981	26.36	26.36			14981	26.36	26.36
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	201	1.61	1.61	201	1.61	100%	100%		0.0300	1109	33.27	33.27		0.0300	809	24.27	24.27
	Sub Total	201	1.61	1.61	201	1.61	100%	100%			1109	33.27	33.27			809	24.27	24.27
11	Civil Works																	
11.01	BRC									8.0000					8.0000			

S.No.	Activity	Proposal by State 2010-2011							Approval									
		PAB Approved		Total	Achievement:				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.02	CRC								2.5250					2.5250				
11.03	Prv.school (EGS Upgradation)	8	48.00	48.00	8	48.00	100%	100%	15.0000					15.0000				
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to UPS								2.5250					2.5250				
11.04	Upper Primary (new)								7.0000					7.0000				
11.05	Additional Class Room	15	37.88	37.88	15	37.88	100%	100%	2.5250	28	70.70	70.70		2.5250	28	70.70	70.70	
11.06	Toilet/Urinals								0.3000	10	3.00	3.00		0.3000				
11.07	Separate Girls Toilet	20	10.00	12.50	20	10.00	100%	80%	0.5000	15	7.50	7.50		0.5000	15	7.50	7.50	
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.5000					3.6000				
11.10	Buildingless School (UP)								4.2000					4.2000				
11.11	Dilapidated Building (Prv)								6.0000					6.0000				
11.12	Dilapidated Building (UP)								7.0000					7.0000				
11.13	Boundary Wall			50.00					5.0000	17	85.00	85.00		5.0000	17	85.00	85.00	
11.14	Separation Wall																	
11.15	Electrification								0.2500					0.2500				
11.16	Head Masters Room								2.5250					2.5250				
11.19	Barmer free ramps								0.2500					0.2500				
11.20	Residential elementary school.			89.50					44.7500					44.7500				
11.21	Girls RS (I-VIII)								44.7500	2	89.50	89.50		44.7500				
11.22	Res. Hostel for 100 students in existing UPS								31.7500					31.7500				
11.23	Res. Hostel for 50 students in existing UPS								23.0000					23.0000				
11.18	Major Repairs (Primary)								3.6000					3.6000				
11.19	Major Repairs (Upper Primary)								4.2000					4.2000				
	Sub Total of Civil Works			237.88			95.88	40%				255.70	255.70				163.20	163.20
12	Furniture for Govt. UPS																	

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S.No.	Activity	Proposal by State 2010-2011											Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.02(i)	Recurring grants for Girls in Hostel	100	7.00	7.00	100	7.00	100%	100%		0.0700	300	21.00	21.00				15.00	15.00
18.02 (ii)	Non-recurring Grants for Girls in Hostel									0.0700								
18.02(iii)	Remedial coaching for Girls	500	1.25	1.25	500	1.25	100%	100%		0.0025	300	0.74	0.74					
18.02(iv)	Girls Education vocational	1	2.00	2.00	1	2.00	100%	100%		2.0000	2	4.00	4.00					
18.02 (v)	Pratibha Khoj	1	4.00	4.00	1	4.00	100%	100%		4.0000	1	4.00	4.00					
18.02 (vi)	Incentives for girls									0.0050								
	Sub total Girls Education		14.25	14.25		14.25		100%				29.74	29.74				15.00	15.00
18.03	SC / ST																	
18.03(i)	Recurring Grants for ST/SC in Hostel	100	7.00	7.00	100	7.00	100%	100%		0.0700	200	14.00	14.00				15.00	15.00
18.03(ii)	Non-recurring Grants for ST/SC in Hostel									0.0700								
18.03(iii)	Remedial coaching for ST/SC.	60	0.15	0.15	60	0.15	100%	100%		0.0025	180	0.44	0.44					
18.03(iv)	d) Kits for ST/SC Boys and girls																	
18.03(v)	e) Expenses of Residential Students									0.0350	625	21.88	21.88					
	Sub total of SC/ST		7.15	7.15		7.15		100%				36.32	36.32				15.00	15.00
18.04	Computer Education																	
18.04(i)	Recurring Grants for existing Computer Education (CAL)	19	22.62	22.62	19	22.62	100%	100%		2.6058	23	59.93	59.93				50.00	50.00
18.04(ii)	New Computer Education(CAL)	4	10.42	10.42	4	10.42	100%	100%		2.6058								
	Additional outlay		16.71	16.71														
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%		0.2500	1	0.25	0.25					
	Sub Total of Computer Education(CAL)		50.00	50.00		33.29		67%				60.18	60.18				50.00	50.00
18.05	Urban Depnved Children																	
18.06	Minorities Interventions																	

Upper Siang

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for the year 2010-11

(Rs. in Lakhs)

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Sub-Total																		
	Sub Total of Inovative activities		71.40	71.40		54.69		77%				126.23	126.23					80.00	80.00
19	Community Training																		
19.01	Resi Community Training								0.0030					0.0030	886	2.66	2.56		
19.02	Non- Resi Community Training	1024	0.61	0.61	1024	0.61	100%	100%	0.0015	1500	2.25	2.25		0.0015	558	0.84	0.84		
	Sub Total	1024	0.61	0.61	1024	0.61	100%	100%		1500	2.25	2.25			1444	3.50	3.50		
	Total of SSA (Districts)		456.31	696.29		511.88		74%				977.21	977.21					806.55	806.55
20	STATE COMPONENT																		
20.01	Management																		
20.02	REMS	105	0.84	0.84	105	0.84	100%	100%	-										
20.03	SIEMAT																		
	Sub Total		0.84	0.84		0.84		100%											
	DISTRICT SSA TOTAL		457.15	697.13		512.72		74%				977.21	977.21					806.55	806.55
21	NPEGEL	2	1.27	1.27	2	0.64	100%	50%	-	2	1.28	1.28			2	1.28	1.28		
	Total (NPEGEL)	2	1.27	1.27	2	0.64	100%	50%		2	1.28	1.28			2	1.28	1.28		
22	KGBV									2	156.44	156.44							
	Sub Total of KGBV									2	156.44	156.44							
	GRAND TOTAL (SSA+NPEGEL+KGBV)		456.42	696.40		513.36		74%				1134.93	1134.93					807.82	807.82

Management & MIS Cost %	3.94%	3.51%	3.07%	3.72%
Learning Enhancement Prog %	0.95%	0.84%	0.45%	0.51%
Total Mgt. Cost (Mgt + LEP) %	4.88%	4.36%	3.52%	4.23%
Civil Work %		18.70%	26.29%	20.39%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	8			8		100%				6					6		
1.02	New PS																	
1.03	Upgraded New UPS	2			2		100%				1				1			
1.04	Residential UPS (I-VIII)										2							
1.05	Residential UPS (I-VIII) Girls only										1							
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	16	6.91	6.91	16	6.91	100%	100%	0.1080	18	23.33	23.33		0.1080	12	7.78	7.78	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	6	3.06	3.06	6	0.51	100%	17%	0.1275	12	18.36	18.36		0.1275	3	2.30	2.30	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
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 (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	22	9.97	9.97	22	7.42	100%	74%		30	41.69	41.69			15	10.07	10.07	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	173	149.47	149.47	173	149.47	100%	100%	0.1080	189	244.94	244.94		0.1080	189	244.94	244.94	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	58	59.16	59.16	58	59.16	100%	100%	0.1275	64	97.92	97.92		0.1275	64	97.92	97.92	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	

Upper Subansiri

State: Arunachal Pradesh
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S.No	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UFS (Para)																	
2.21	Teachers under OBE																	
2.22	Others (Recurring)																	
	Sub Total (2.17 to 2.22)	231	208.63	208.63	231	208.63	100%	100%			253	342.86	342.86			253	342.86	342.86
	SUB TOTAL (New Teachers+Teachers)	253	218.60	218.60	253	216.05	100%	99%			283	384.55	384.55			268	352.94	352.94
3	Teachers Grant:																	
3.01	Primary Teachers	369	1.85	1.85	269	1.85	73%	100%		0.0050	398	1.99	1.99		0.0050	398	1.99	1.99
3.02	Upper Primary Teachers	202	1.01	1.01	202	1.01	100%	100%		0.0050	210	1.05	1.05		0.0050	210	1.05	1.05
	Sub Total	571	2.86	2.86	471	2.86	82%	100%		0.0050	608	3.04	3.04		0.0050	608	3.04	3.04
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	6	1.20	1.20	6	1.20	100%	100%		0.5000	6	3.00	3.00		0.5000	6	3.00	3.00
4.04	Meeting, TA	6	0.54	0.54	6	0.54	100%	100%		0.3000	6	1.80	1.80		0.3000	6	1.80	1.80
4.05	TLM Grant	6	0.30	0.30	6	0.30	100%	100%		0.1000	6	0.60	0.60		0.1000	6	0.60	0.60
	Sub Total	6	2.04	2.04	6	2.04	100%	100%			6	5.40	5.40			6	5.40	5.40
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant									0.1000	1	0.10	0.10		0.1000			
5.03	Contingency Grant	4	0.12	0.12	4	0.12	100%	100%		0.1000	5	0.50	0.50		0.1000	4	0.40	0.40
5.04	Meeting, TA	4	0.14	0.14	4	0.14	100%	100%		0.1200	5	0.60	0.60		0.1200	4	0.48	0.48
5.05	TLM Grant	4	0.04	0.04	4	0.04	100%	100%		0.0300	5	0.15	0.15		0.0300	4	0.12	0.12
	Sub Total	4	0.30	0.30	4	0.30	100%	100%			5	1.35	1.35			4	1.00	1.00
6	Teachers Training																	
6.01	In-service Teachers Training	571	8.57	8.57	571	8.57	100%	100%		0.0015	596	17.88	17.88		0.0150	456	6.84	6.84

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.*
6.02	Induction training for Newry	22	0.66	0.66	22	0.66	100%	100%		0.0015	30	1.35	1.35	0.0300	15	0.45	0.45	
6.03	Training for Untrained Teachers									0.0015	115	0.17	0.17	0.0015				
6.04	Distance Educaton									0.0420	140	5.88	5.88	0.0420	140	5.88	5.88	
6.05	Other (BRC/CRC)	24	0.24	0.24	24	0.24	100%	100%		0.0015	24	0.36	0.36	0.0100	24	2.40	2.40	
	Sub Total	617	9.47	9.47	617	9.47	100%	100%			905	25.64	25.64		635	15.57	15.57	
7	Interventions for OOSC																	
7.01	EGS Centre (P)	5549	85.18	85.18	5549	85.18	100%	100%		0.0154	3884	59.62	59.62	0.0153	4530	69.49	69.49	
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	126	11.85	11.85	126	11.85	100%	100%		0.1000	90	9.00	9.00	0.1000	216	12.78	12.78	
7.04	Non Residential Bridge Course	81	2.25	2.25	81	2.25	100%	100%		0.0300	26	0.78	0.78	0.0300	107	2.00	2.00	
7.05	Back to School									0.0300				0.0300				
7.06	Non residential Bridge Course - mobile									0.0300				0.0100	15	0.15	0.15	
7.07	Madarsa/ Maktap																	
7.08	AIE Center									0.0300				0.0300				
7.09	Others																	
	Sub Total	5756	99.28	99.28	5756	99.28	100%	100%			4000	69.40	69.40		4868	84.42	84.42	
8	Remedial Teaching																	
8.01	Remedial Teaching	1475	3.70	3.70	147	3.70	10%	100%		0.0025	1500	3.68	3.68					
	Sub Total	1475	3.70	3.70	147	3.70	10%	100%		0.0025	1500	3.68	3.68					
9	Free Text Book																	
9.01	Free Text Book (P)	20165	30.25	30.25	20165	30.25	100%	100%		0.0015	20273	30.41	30.41	0.0015	20273	30.41	30.41	
9.02	Free Text Book (UP)	4152	10.38	10.38	4152	10.38	100%	100%		0.0025	4837	12.09	12.09	0.0025	4837	12.09	12.09	
	Sub Total	24317	40.63	40.63	24317	40.63	100%	100%			25110	42.50	42.50		25110	42.50	42.50	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	204	1.63	1.63	204	1.63	100%	100%		0.0300	1459	43.77	43.77	0.0300	1059	31.77	31.77	
	Sub Total	204	1.63	1.63	204	1.63	100%	100%			1459	43.77	43.77			31.77	31.77	
11	Civil Works																	
11.01	BRC									8.0000				8.0000				
11.02	CRC									2.5250	1	2.53	2.53	2.5250				

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Upper Subansiri

State: Arunachal Pradesh
Sarva Shiksha Abhiyan
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(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.03	Pry.school (EGS Upgradation)	8	48.00	49.00	8	48.00	100%	98%	15.0000	6	90.00	90.00	15.0000	6	90.00	90.00		
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to	2	14.00	14.00	2	14.00	100%	100%	2.5250	3	7.58	7.58	2.5250	3	7.58	7.58		
11.04	Upper Primary (new)								7.0000				7.0000					
11.05	Additional Class Room	30	75.75	143.95	30	75.75	100%	53%	2.5250	20	50.50	50.50	2.5250	20	50.50	50.50		
11.06	Toilet/Urinals								0.3000				0.3000					
11.07	Separate Girls Toilet	20	10.00	11.00	20	10.00	100%	91%	0.5000	15	7.50	7.50	0.5000	15	7.50	7.50		
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)								3.6000				3.6000					
11.10	Buildingless School (UP)								4.2000				4.2000					
11.11	Dilapidated Building (Pry)								6.0000				6.0000					
11.12	Dilapidated Building (UP)								7.0000				7.0000					
11.13	Boundary Wall								5.0000	6	30.00	30.00	5.0000	6	30.00	30.00		
11.14	Separation Wall																	
11.15	Electrification								0.2500				0.2500					
11.16	Head Master's Room								2.5250				2.5250					
11.19	Barrier free ramps								0.2500				0.2500					
11.20	Residential elementary school.			44.75					44.7500	2	89.50	89.50	44.7500					
11.21	Girls RS (I-VIII)								44.7500	1	44.75	44.75	44.7500					
11.22	Res. Hostel for 100 students in existing UPS			31.75					31.7500	1	31.75	31.75	31.7500					
11.23	Res. Hostel for 50 students in existing UPS			46.00					23.0000	2	46.00	46.00	23.0000					
11.18	Major Repairs (Primary)								3.6000				3.6000					
11.19	Major Repairs (Upper Primary)								4.2000				4.2000					
	Sub Total of Civil Works			340.45		147.75	43%				400.10	400.10				185.58	185.58	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	5749	28.75	28.75	0.0050	2490	12.45	12.45		
	Sub Total(Furniture)								0.0050	5749	28.75	28.75	0.0050	2490	12.45	12.45		
	Sub Total (Civil + Furniture)			340.45		147.75	43%				428.85	428.85				198.03	198.03	

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	8	1.60	1.60	8	1.60	100%	100%	0.2000	6	1.20	1.20	0.2000	6	1.20	1.20		
13.02	TLE - New Upper Primary	2	1.00	1.00	2	1.00	100%	100%	0.5000	3	1.50	1.50	0.5000	1	0.50	0.50		
13.03	TLE- Residential UPS								0.7000	2	1.40	1.40	0.7000					
13.04	TLE New UPS Girls only								0.7000	1	0.70	0.70	0.7000					
	Sub Total	10	2.60	2.60	10	2.60	100%	100%		12	4.80	4.80		7	1.70	1.70		
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	152	11.40	11.40	152	11.40	100%	100%	0.0750	182	13.55	13.55	0.0750	174	12.95	12.95		
	Sub Total	152	11.40	11.40	152	11.40	100%	100%	0.0750	182	13.65	13.65	0.0750	174	12.95	12.95		
15	School Grant																	
15.01	Primary School	172	8.60	8.60	172	8.60	100%	100%	0.0500	180	9.00	9.00	0.0500	180	9.00	9.00		
15.02	Upper Primary School	63	4.41	4.41	63	4.41	100%	100%	0.0700	65	4.55	4.55	0.0700	65	4.55	4.55		
	Sub Total	235	13.01	13.01	235	13.01	100%	100%		245	13.55	13.55		245	13.55	13.55		
16	Research & Evaluation																	
16.01	Research & Evaluation	235	1.18	1.18	235	1.18	100%	100%	0.0060	245	1.47	1.47	0.0030	245	0.74	0.74		
	Sub Total	235	1.18	1.18	235	1.18	100%	100%	0.0060	245	1.47	1.47	0.0030	245	0.74	0.74		
17	Management & Quality																	
17.01	Management & MIS	1	20.00	20.00	1	20.00	100%	100%		1	29.88	29.88		1	29.88	29.88		
17.02	Learning Enhancement Prog. (LEP) (PS)	180	3.60	3.60	180	3.60	100%	100%	0.0200	180	3.60	3.60			7.92	7.92		
17.03	Learning Enhancement Prog. (LEP) (UPS)	70	6.00	6.00	70	6.00	100%	100%	0.1070	65	6.96	6.96			1.80	1.80		
	Sub Total		29.60	29.60		29.60	100%				40.44	40.44			39.60	39.60		
18	Innovative Activity																	
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%		111	15.00	15.00			15.00	15.00		
18.02	Girls Education																	
18.02(i)	Recurring grants for Girls in Hostel	70	4.90	4.90	70	4.90	100%	100%	0.0700	200	14.00	14.00			15.00	15.00		
18.02(ii)	Non-recurring Grants for Girls in Hostel	70	4.90	4.90	70	4.90	100%	100%	0.0700	200	14.00	14.00						
18.02(iii)	Remedial coaching for Girls	295	0.74	0.74	295	0.74	100%	100%	0.0025	200	0.49	0.49						

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S.No.	Activity	2009-10						Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
20.03	SIEMAT																	
	Sub Total		1.88	1.88	-	1.88	100%											
	DISTRICT SSA TOTAL		517.86	858.31		648.51	75%					1222.89	1222.89				889.35	889.35
21	NPEGEL																	
	Total (NPEGEL)																	
22	KGBV	1	30.27	30.27	1	30.27	100%	100%		8	579.76	579.76			1	27.87	27.87	
	Sub Total of KGBV	1	30.27	30.27	1	30.27	100%	100%		8	579.76	579.76			1	27.87	27.87	
	GRAND TOTAL		548.13	888.58		678.78		76%				1802.65	1802.65				917.22	917.22

Management & MIS Cost %	3.86%	3.08%	2.44%	3.36%
Learning Enhancement Prog %	1.85%	1.48%	0.86%	1.09%
Total Mgt. Cost (Mgt + LEP) %	5.72%	4.56%	3.31%	4.45%
Civil Work %		22.78%	35.07%	22.27%

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		PAB Approval			Achievement				Spill Over	Fresh Proposals		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Total	Phy	Fin	Phy %	Fin %	Fin	Unit Cost	Phy	Fin	Fin	Fin	Unit Cost	Phy	Fin	Fin
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 OBE																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	221	203.89	203.89	221	203.89	100%	100%			231	318.80	318.80			231	318.80	318.80
	SUB TOTAL (New Teachers+Teachers)	231	208.21	208.21	231	208.21	100%	100%			269	369.45	369.45			269	344.12	344.12
3	Teachers Grant																	
3.01	Primary Teachers	482	2.41	2.41	482	2.41	100%	100%	0.0050	497	2.49	2.49	0.0050	596	2.98	2.98	2.98	
3.02	Upper Primary Teachers	290	1.45	1.45	290	1.45	100%	100%	0.0050	295	1.48	1.48	0.0050	333	1.67	1.67	1.67	
	Sub Total	772	3.86	3.86	772	3.86	100%	100%	0.0050	792	3.96	3.96	0.0050	929	4.65	4.65	4.65	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant								1.0000					1.0000				
4.03	Contingency Grant	4	0.80	0.80	4	0.80	100%	100%	0.5000	4	2.00	2.00	0.5000	4	2.00	2.00	2.00	
4.04	Meeting, TA	4	0.36	0.36	4	0.36	100%	100%	0.3000	4	1.20	1.20	0.3000	4	1.20	1.20	1.20	
4.05	TLM Grant	4	0.20	0.20	4	0.20	100%	100%	0.1000	4	0.40	0.40	0.1000	4	0.40	0.40	0.40	
	Sub Total	4	1.36	1.36	4	1.36	100%	100%		4	3.60	3.60		4	3.60	3.60	3.60	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant								0.1000					0.1000				
5.03	Contingency Grant	12	0.36	0.36	12	0.36	100%	100%	0.1000	12	1.20	1.20	0.1000	12	1.20	1.20	1.20	
5.04	Meeting, TA	12	0.43	0.43	12	0.43	100%	100%	0.1200	12	1.44	1.44	0.1200	12	1.44	1.44	1.44	
5.05	TLM Grant	12	0.12	0.12	12	0.12	100%	100%	0.0300	12	0.36	0.36	0.0300	12	0.36	0.36	0.36	

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		FAB Approval			Achievement				Spill Over	Fresh Proposals		Total Proposal	Spill Over	Fresh Approval		Total Approved		
		Phy	Fin	Total	Phy	Fin	Phy %	Fin %		Fin	Unit Cost			Phy	Fin		Fin	Fin
10.01	Inclusive Education	288	2.30	2.30	288	2.30	100%	100%		0.0300	723	21.69	21.69		0.0300	523	15.69	15.69
	Sub Total	288	2.30	2.30	288	2.30	100%	100%			723	21.69	21.69				15.69	15.69
11	Civil Works																	
11.01	BRC									8.0000					8.0000			
11.02	CRC									2.5250					2.5250			
11.03	Pry. school (EGS Upgradation)	5	30.00	72.00	5	30.00	100%	42%		15.0000	16	240.00	240.00		15.0000	16	240.00	240.00
11.03	Primary School (new)																	
11.05	Rooms for upgradation of PS to			42.00						2.5250	6	15.15	15.15		2.5250	6	15.15	15.15
11.04	Upper Primary (new)									7.0000					7.0000			
11.05	Additional Class Room	40	101.00	141.40	40	101.00	100%	71%		2.5250	30	75.75	75.75		2.5250	10	25.25	25.25
11.06	Toilet/Urinals									0.3000					0.3000			
11.07	Separate Girls Toilet	25	12.50	14.00	25	12.50	100%	89%		0.5000	35	17.50	17.50		0.5000	35	17.50	17.50
11.08	Drinking Water Facility																	
11.09	Buildingless School (P)									3.6000					3.6000			
11.10	Buildingless School (UP)									4.2000					4.2000			
11.11	Dilapidated Building (Pry)									6.0000					6.0000			
11.12	Dilapidated Building (UP)									7.0000					7.0000			
11.13	Boundary Wall									5.0000	18	90.00	90.00		5.0000			
11.14	Separation Wall																	
11.15	Electrification									0.2500					0.2500			
11.16	Head Master's Room									2.5250					2.5250			
11.19	Barrier free ramps									0.2500					0.2500			
11.20	Residential elementary school.			44.75						44.7500					44.7500			
11.21	Girls RS (I-VIII)									44.7500					44.7500			
11.22	Res. Hostel for 100 students in existing UPS									31.7500					31.7500			
11.23	Res. Hostel for 50 students in existing UPS			39.00						23.0000					23.0000			
11.18	Major Repairs (Primary)									3.6000	1	3.60	3.60		3.6000			

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S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approval			Achievement				Spill Over	Fresh Proposals			Total Proposal	Spill Over	Fresh Approval			Total Approved	
		Phy	Fin	Total	Phy	Fin	Phy %	Fin %		Fin	Unit Cost	Phy			Fin	Fin	Fin		Unit Cost
11.19	Major Repairs (Upper Primary)									4.2000	1	4.20	4.20		4.2000				
	Sub Total of Civil Works	70		383.15		143.50		37%				446.20	446.20					297.90	297.90
12	Furniture for Govt. UPS																		
12.01	No. of Children									0.0050	4694	23.47	23.47		0.0050	1600	8.00	8.00	
	Sub Total(Furniture)									0.0050	4694	23.47	23.47		0.0050	1600	8.00	8.00	
	Sub Total (Civil + Furniture)			383.15		143.50		37%				469.67	469.67					305.90	305.90
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	5	1.00	2.40	5	1.00	100%	42%		0.2000	16	3.20	3.20		0.2000	16	3.20	3.20	
13.02	TLE - New Upper Primary			3.00						0.5000	6	3.00	3.00		0.5000	2	1.00	1.00	
13.03	TLE - Residential UPS			0.70						0.7000					0.7000				
13.04	TLE New UPS Girls only									0.7000					0.7000				
	Sub Total	5	1.90	6.10	5	1.00	100%	16%			22	6.20	6.20			18	4.20	4.20	
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	144	10.80	10.80	144	10.80	100%	100%		0.0750	148	11.10	11.10		0.0750	148	9.35	9.35	
	Sub Total	144	10.80	10.80	144	10.80	100%	100%		0.0750	148	11.10	11.10		0.0750	148	9.35	9.35	
15	School Grant																		
15.01	Primary School	105	5.25	5.25	105	5.25	100%	100%		0.0500	109	5.45	5.45		0.0500	110	5.50	5.50	
15.02	Upper Primary School	36	2.52	2.52	36	2.52	100%	100%		0.0700	39	2.73	2.73		0.0700	38	2.66	2.66	
	Sub Total	141	7.77	7.77	141	7.77	100%	100%			148	8.18	8.18			148	8.16	8.16	
16	Research & Evaluation																		
16.01	Research & Evaluation	141	0.71	0.71	141	0.71	100%	100%		0.0060	151	0.91	0.91		0.0030	148	0.44	0.44	
	Sub Total	141	0.71	0.71	141	0.71	100%	100%		0.0060	151	0.91	0.91		0.0030	148	0.44	0.44	
17	Management & Quality																		
17.01	Management & MIS	1	30.00	30.00	1	30.00	100%	100%			1	30.00	30.00			1	30.00	30.00	
17.02	Learning Enhancement Prog. (LEP) (PS)	104	2.08	2.08	104	2.08	100%	100%		0.0200	109	2.18	2.18					6.10	6.10
17.03	Learning Enhancement Prog. (LEP) (UPS)									0.1070	39	4.17	4.17					1.05	1.05
	Sub Total		32.08	32.08		32.08		100%				36.35	36.35					37.15	37.15

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		PAB Approval			Achievement				Spill Over	Fresh proposals		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy	Fin	Total	Phy	Fin	Phy %	Fin %		Fin	Unit Cost			Phy	Fin		Fin	Fin	Unit Cost
18	Innovative Activity																		
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%			111	15.00	15.00					15.00	15.00
18.02	Girls Education																		
18.02(i)	Recurring grants for Girls in Hostel	100	7.00	7.00	100	7.00	100%	100%		0.0700	100	7.00	7.00					15.00	15.00
18.02(ii)	Non-recurring Grants for Girls in									0.0700									
18.02(iii)	Remedial coaching for Girls	250	0.63	0.63	250	0.63	100%	100%		0.0025	250	0.61	0.61						
18.02(iv)	Girls Education vocational									2.0000									
18.02(v)	Pratibha Khecj	1	4.00	4.00	1	4.00	100%	100%		4.0000	1	4.00	4.00						
18.02(vi)	Incentives for girls									0.0050									
	Sub total Girls Education		11.63	11.63		11.63		100%				11.61	11.61					15.00	15.00
18.03	SC / ST																		
18.03(i)	Recurring Grants for ST/SC in Hostel	150	10.50	10.50	150	10.50	100%	100%		0.0700	150	10.50	10.50		0.0700	150	10.50	10.50	10.50
18.03(ii)	Non-recurring Grants for ST/SC									0.0700					0.0700				
18.03(iii)	Remedial coaching for ST/SC.									0.0025					0.0025				
18.03(iv)	d) Kits for ST/SC Boys and girls																		
18.03(v)	e) Expenses of Residential									0.0350					0.0350				
	Sub total of SC/ST		10.50	10.50		10.50		100%				10.50	10.50					10.50	10.50
18.04	Computer Education																		
18.04(i)	Recurring Grants for existing Computer Education (CAL)	23	27.38	27.38	23	27.38	100%	100%		2.6058	31	80.78	80.78					50.00	50.00
18.04(ii)	New Computer Education(CAL)	8	20.85	20.85	8	20.85	100%	100%		2.6058	9	23.45	23.45						
	Additional outlay		1.52	1.52															
18.04(iii)	Hole in the wall (Recurring)	1	0.25	0.25	1	0.25	100%	100%		0.2500	1	0.25	0.25						
	Sub Total of Computer		50.00	50.00		48.48		97%				104.48	104.48					50.00	50.00
18.05	Urban Deprived Children																		
18.06	Minorities Interventions																		
	Sub-Total																		

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		PAB Approval			Achievement				Spill Over	Fresh Proposals		Total Proposal	Spill Over	Fresh Approval		Total Approved			
		Phy	Fin	Total	Phy	Fin	Phy %	Fin %		Fin	Unit Cost			Phy	Fin		Fin	Fin	Unit Cost
	Sub Total of innovative activities		72.13	72.13		70.61		98%				126.59	126.59					75.50	75.50
19	Community Training																		
19.01	Resi Community Training									0.0030					0.0030	2980	8.94	8.94	
19.02	Non- Resi Community Training	1406	0.84	0.84	1406	0.84	100%	100%		0.0015	1449	2.17	2.17		0.0015	888	1.33	1.33	
	Sub Total	1406	0.84	0.84	1406	0.84	100%	100%			1449	2.17	2.17			3868	10.27	10.27	
	Total of SSA (Districts)		488.58	876.83		630.56		72%				1201.85	1201.85				947.28	947.28	
20	STATE COMPONENT																		
20.01	Management																		
20.02	REMS	141	1.13	1.13	141	1.13	100%	100%											
20.03	SIEMAT																		
	Sub Total		1.13	1.13		1.13		100%											
	DISTRICT SSA TOTAL		489.71	877.96		631.69		72%				1201.85	1201.85				947.28	947.28	
21	NPEGEL	3	1.91	1.91	3	1.91	100%	100%			3	1.91	1.91			3	1.91	1.91	
	Total (NPEGEL)	3	1.91	1.91	3	1.91	100%	100%			3	1.91	1.91			3	1.91	1.91	
22	KGBV	1	25.47	25.47	1	25.47	100%	100%			2	105.64	105.64			1	28.02	28.02	
	Sub Total of KGBV	1	25.47	25.47	1	25.47	100%	100%			2	105.64	105.64			1	28.02	28.02	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		517.09	905.34		659.07		73%				1309.40	1309.40				977.21	977.21	

Management & MIS Cost %	6.13%	4.75%	2.50%	3.17%
Learning Enhancement Prog %	0.42%	0.33%	0.53%	0.75%
Total Mgt. Cost (Mgt + LEP) %	6.55%	5.08%	3.02%	3.92%
Civil Work %		22.72%	39.08%	32.29%

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval				
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	9			9		100%				6					6		
1.02	New PS																	
1.03	Upgraded/New UPS	2			2		100%				6					6		
1.04	Residential UPS (I-VIII)																	
1.05	Residential UPS (I-VIII) Girls only																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	18	7.78	7.78	18	7.78	100%	100%		0.1080	12	15.55	15.55		0.1080	12	7.78	7.78
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	6	3.06	3.06	6	3.06	100%	100%		0.1275	18	27.54	27.54		0.1275	18	13.77	13.77
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
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 (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	24	10.84	10.84	24	10.84	100%	100%			30	43.09	43.09			30	21.55	21.55
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	247	213.41	213.41	247	213.41	100%	100%		0.1080	265	343.44	343.44		0.1080	265	343.44	343.44
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	100	102.00	102.00	100	102.00	100%	100%		0.1275	106	162.18	162.18		0.1275	106	162.18	162.18
2.15	UP Teachers (Para)																	

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
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 (2.12 to 2.22)	347	315.41	315.41	347	315.41	100%	100%			371	505.62	505.62			371	505.62	505.62
	SUB TOTAL (New Teachers+Teachers)	371	326.25	326.25	371	326.25	100%	100%			401	548.71	548.71			401	527.17	527.17
3	Teachers Grant																	
3.01	Primary Teachers	885	4.42	4.42	883	4.42	100%	100%	0.0050	901	4.51	4.51	0.0050	901	4.51	4.51		
3.02	Upper Primary Teachers	512	2.56	2.56	512	2.56	100%	100%	0.0050	518	2.59	2.59	0.0050	518	2.59	2.59		
	Sub Total	1395	6.98	6.98	1395	6.98	100%	100%	0.0050	1419	7.10	7.10	0.0050	1419	7.10	7.10		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons																	
4.02	Furniture Grant								1.0000					1.0000				
4.03	Contingency Grant	8	1.60	1.60	8	1.60	100%	100%	0.5000	8	4.00	4.00	0.5000	8	4.00	4.00		
4.04	Meeting, TA	8	0.72	0.72	8	0.72	100%	100%	0.3000	8	2.40	2.40	0.3000	8	2.40	2.40		
4.05	TLM Grant	8	0.40	0.40	8	0.40	100%	100%	0.1000	8	0.80	0.80	0.1000	8	0.80	0.80		
	Sub Total	8	2.72	2.72	8	2.72	100%	100%		8	7.20	7.20		8	7.20	7.20		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons																	
5.02	Furniture Grant								0.1000					0.1000				
5.03	Contingency Grant	21	0.63	0.63	21	0.63	100%	100%	0.1000	21	2.10	2.10	0.1000	21	2.10	2.10		
5.04	Meeting, TA	21	0.76	0.76	21	0.76	100%	100%	0.1200	21	2.52	2.52	0.1200	21	2.52	2.52		
5.05	TLM Grant	21	0.21	0.21	21	0.21	100%	100%	0.0300	21	0.63	0.63	0.0300	21	0.63	0.63		
	Sub Total	21	1.60	1.60	21	1.60	100%	100%		21	5.25	5.25		21	5.25	5.25		

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6	Teachers Training																	
6.01	In-service Teachers Training	1246	18.69	18.69	1246	18.69	100%	100%	0.0015	1276	38.28	38.28		0.0150	1110	16.65	16.65	
6.02	Induction training for Newly Recruit Trained Teachers	24	0.72	0.72	24	0.72	100%	100%	0.0015	30	1.35	1.35		0.0300	30	0.90	0.90	
6.03	Training for Untrained Teachers								0.0015					0.0015				
6.04	Distance Education								0.0420	160	6.72	6.72		0.0420	160	6.72	6.72	
6.05	Other (BRC/CRC)	51	0.51	0.51	51	0.51	100%	100%	0.0015	66	0.99	0.99		0.0100	66	6.60	6.60	
	Sub Total	1321	19.92	19.92	1321	19.92	100%	100%		1532	47.34	47.34			1366	30.87	30.87	
7	Interventions for OOSC																	
7.01	EGS Centre (P)	3043	46.71	46.71	3043	46.71	100%	100%	0.0154	2735	41.98	41.98		0.0153	2830	43.41	43.41	
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course	1146	105.30	105.30	1146	105.30	100%	100%	0.1000	627	62.70	62.70		0.1000	633	41.60	41.60	
7.04	Non Residential Bridge Course	783	21.61	21.61	783	21.61	100%	100%	0.0300	1000	30.00	30.00		0.0300	476	11.73	11.73	
7.05	Back to School								0.0300					0.0300				
7.06	Non residential Bridge Course - mobile								0.0300					0.0300				
7.07	Madarsa/ Maktab																	
7.08	AIE Center								0.0300					0.0300				
7.09	Others																	
	Sub Total	4972	173.62	173.62	4972	173.62	100%	100%		4362	134.68	134.68			3939	96.74	96.74	
8	Remedial Teaching																	
8.01	Remedial Teaching	1877	4.69	4.69	1877	4.69	100%	100%	0.0025	2024	4.96	4.96						
	Sub Total	1877	4.69	4.69	1877	4.69	100%	100%		0.0025	2024	4.96	4.96					
9	Free Text Book																	
9.01	Free Text Book (P)	23927	35.89	35.89	23927	35.89	100%	100%	0.0015	24428	36.64	36.64		0.0015	24428	36.64	36.64	
9.02	Free Text Book (UP)	8815	22.04	22.04	8815	22.04	100%	100%	0.0025	9302	23.26	23.26		0.0025	9302	23.26	23.26	
	Sub Total	32742	57.93	57.93	32742	57.93	100%	100%		33730	59.90	59.90			33730	59.90	59.90	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Educator	879	7.03	7.03	879	7.03	100%	100%	0.0300	1155	34.65	34.65		0.0300	937	28.11	28.11	

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		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	879	7.03	7.03	879	7.03	100%	100%			1155	34.65	34.65					28.11	28.11
11	Civil Works																		
11.01	BRC									8.0000					8.0000				
11.02	CRC									2.5250					2.5250				
11.03	Pry.school (EGS Upgradation)	9	54.00	72.00	9	54.00	100%	75%		15.0000	6	90.00	90.00		15.0000	6	90.00	90.00	
11.03	Primary School (new)																		
11.05	Rooms for upgradation of PS to	2	14.00	28.00	2	14.00	100%	50%		2.5250	18	45.45	45.45		2.5250	18	45.45	45.45	
11.04	Upper Primary (new)									7.0000					7.0000				
11.05	Additional Class Room	30	75.75	75.75	30	75.75	100%	100%		2.5250	35	88.38	88.38		2.5250	35	88.38	88.38	
11.06	Toilet/Urinals									0.3000	5	1.50	1.50		0.3000				
11.07	Separate Girls Toilet	5	2.50	2.50	5	2.50	100%	100%		0.5000	15	7.50	7.50		0.5000	15	7.50	7.50	
11.08	Drinking Water Facility																		
11.09	Buildingless School (P)									3.6000					3.6000				
11.10	Buildingless School (UP)									4.2000					4.2000				
11.11	Dilapidated Building (Pry)									6.0000					6.0000				
11.12	Dilapidated Building (UP)									7.0000					7.0000				
11.13	Boundary Wall									5.0000	15	75.00	75.00		5.0000	15	75.00	75.00	
11.14	Separation Wall																		
11.15	Electrification									0.2500					0.2500				
11.16	Head Master's Room									2.5250					2.5250				
11.19	Barrier free ramps									0.2500					0.2500				
11.20	Residential elementary school.			89.50						44.7500					44.7500				
11.21	Girls RS (I-VIII)									44.7500					44.7500				
11.22	Res. hostel for 100 students in			31.75						31.7500					31.7500				
11.23	Res. Hostel for 50 students in			23.00						23.0000	7	161.00	161.00		23.0000				
11.18	Major Repairs (Primary)									3.6000	2	7.20	7.20		3.6000				
11.19	Major Repairs (Upper Primary)									4.2000					4.2000				
	Sub Total of Civil Works	46		322.50		146.25	45%					476.03	476.03				306.33	306.33	
12	Furniture for Govt. UPS																		
12.0	Nc of Children									0.0050	2746	13.73	13.73		0.0050	2746	13.73	13.73	

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		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	Sub Total(Furniture)								0.0050	2746	13.73	13.73		0.0050	2746	13.73	13.73
	Sub Total (Civil + Furniture)			322.50		146.25	45%				489.76	489.76				320.06	320.06
13	Teaching Learning Equipment																
13.01	TLE - New Primary	9	1.80	1.80	9	1.80	100%	100%	0.2000	6	1.20	1.20		0.2000	6	1.20	1.20
13.02	TLE - New Upper Primary	2	1.00	1.00	2	1.00	100%	100%	0.5000	16	9.00	9.00		0.5000	6	3.00	3.00
13.03	TLE- Residential UPS								0.7000					0.7000			
13.04	TLE New UPS Girls only								0.7000					0.7000			
	Sub Total	11	2.80	2.80	11	2.80	100%	100%		24	10.20	10.20			12	4.20	4.20
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS	281	21.08	21.08	281	21.08	100%	100%	0.0750	292	21.90	21.90		0.0750	292	21.70	21.70
	Sub Total	281	21.08	21.08	281	21.08	100%	100%	0.0750	292	21.90	21.90		0.0750	292	21.70	21.70
15	School Grant																
15.01	Primary School	192	9.60	9.60	192	9.60	100%	100%	0.0500	292	14.60	14.60		0.0500	201	10.05	10.05
15.02	Upper Primary School	92	6.44	6.44	92	6.44	100%	100%	0.0700	91	6.37	6.37		0.0700	94	6.58	6.58
	Sub Total	284	16.04	16.04	284	16.04	100%	100%		383	20.97	20.97			295	16.63	16.63
16	Research & Evaluation																
16.01	Research & Evaluation	284	1.42	1.42	284	1.42	100%	100%	0.0060	292	1.75	1.75		0.0030	295	0.89	0.89
	Sub Total	284	1.42	1.42	284	1.42	100%	100%	0.0060	292	1.75	1.75		0.0030	295	0.89	0.89
17	Management & Quality																
17.01	Management & MIS	1	30.00	30.00	1	30.00	100%	100%		1	31.75	31.75			1	31.75	31.75
17.02	Learning Enhancement Prog. (LEP) (PS)	284	5.00	5.00	284	5.00	100%	100%	0.0200	201	4.02	4.02				10.08	10.08
17.03	Learning Enhancement Prog. (LEP) (UPS)	92	6.00	6.00	92	6.00	100%	100%	0.1070	91	9.74	9.74				2.40	2.40
	Sub Total		41.00	41.00		41.00	100%				45.51	45.51				44.23	44.23
18	Innovative Activity																
18.01	ECCE	111	15.00	15.00	111	15.00	100%	100%		111	15.00	15.00				15.00	15.00
18.02	Girls Education																

S.No.	Activity	2009-10							Proposal by State 2010-2011					Approval					
		PAB Approved		Total	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approval		Total Approve			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	Sub-Total																		
	Sub Total of Innovative Activities		76.00	76.00		62.64	82%					721.59	721.59					80.00	80.00
19	Community Training																		
19.01	Resi Community Training									0.0030					0.0030	2510	7.53	7.53	
19.02	Non-Resi Community Training	2006	1.20	1.20	2006	1.20	100%	100%		0.0015	2006	3.01	3.01		0.0015	1770	2.66	2.66	
	Sub Total	2006	1.20	1.20	2006	1.20	100%	100%			2006	3.01	3.01			4280	10.19	10.19	
	Total of SSA (Districts)		760.28	1082.78		893.17	82%					2164.46	2164.46					1260.22	1260.22
20	STATE COMPONENT																		
20.01	Management																		
20.02	REMS	284	2.27	2.27	284	2.27	100%	100%											
20.03	SIEMAT																		
	Sub Total		2.27	2.27		2.27	100%												
	DISTRICT SSA TOTAL		762.55	1085.05		895.44	83%					2164.46	2164.46					1260.22	1260.22
21	NPEGEL	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64	
	Total (NPEGEL)	1	0.64	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64	
22	KGBV	1	25.47	25.47	1	25.47	100%	100%			3	183.86	183.86			1	28.62	28.62	
	Sub Total of KGBV	1	25.47	25.47	1	25.47	100%	100%			3	183.86	183.86			1	28.62	28.62	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		788.66	1111.16		921.55	83%					2348.96	2348.96					1289.47	1289.47

Management & MIS Cost %	3.93%	3.35%	1.47%	2.52%
Learning Enhancement Prog %	1.44%	1.23%	0.64%	0.99%
Total Mgt. Cost (Mgt + LEP) %	5.38%	4.58%	2.10%	3.51%
Civil Work %		16.33%	22.63%	25.40%

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Summary of State Component on different activities.

Sl. No.	Activity	Proposed	AWP&E	Approved
		Fin. (In Rs lakhs)		Fin. (In Rs lakhs)
A	INTERVENTION FOR OUT OF SCHOOL CHILDREN			
1	Meeting and functioning of State Resource Group	1		1
2	Capacity building of DRGs, KRPs, RPs	1.5		1.5
3	Supervision & Monitoring	2		2
4	Review meetings of DRG	2		2
5	Development & printing of trg. & materials	2.5		2.5
6	Exposure Visit	3		3
	Sub-total	12		12
B	INNOVATIVE ACTIVITY			
B.1	ECCE			
1	Meeting and functioning of State Resource Group	1		1
2	Capacity building of DRGs, KRPs, RPs	1		1
3	Supervision & Monitoring	2		2
4	Review Meetings of DGRs/KRPs	1		1
5	Development & printing of trg. & materials	1		1
6	Workshop / meeting with ICDS Capt. For convergence	1		1
	Sub-total	7		7
B.2	COMPUTER EDUCATION			
1	Monitoring and supervision for CAL	1		1
2	Computer with accessories for CAL (one set)	0		0
3	Half yearly Review meeting for District CAL coordinator	1		1
	Sub-total	2		2
C	GIRLS EDUCATION			
1	Meeting of State Resource Group	1		1
2	Capacity building of DRGs, KRPs, RPs	2		2
3	Area specific projects for reducing gender gaps	2		2
4	Convention on girls education	2		2
5	Review Meeting of DRGs and KRGs	1.5		1.5
6	Exposure Visit	3		3
7	Monitoring and Supervision for KGBV, NPEGL (1.50 each)	3		3
	Sub-total	14.5		14.5
D.	SC /ST			
1	Review Meeting of State Resource Group	1		1
2	Area specific projects	2		2
3	Tribal Language Development and research.	2		2
	Sub-total	5		5
E	INTERVENTION FOR DISABLE CHILDREN			
1	Review Meeting of State Resource Group	1		1
2	Supervision & Monitoring	2		2
3	Review Meetings RT	1		1
4	Workshop, seminar	2		2

Sl. No.	Activity	Proposed	Approved
		Fin. (in Rs lakhs)	Fin. (in Rs lakhs)
5	Exposure visits	2	2
	<i>Sub-total</i>	8	8
F	RESEARCH, EVALUATION, MONITORING AND SUPERVISION (Part of REMS funds)		
1	Conduct of studies	1	1
2	Review on household survey	2	2
3	Training on Action Research	1	1
4	School support through resource groups	2	2
5	Support to SCERT, DIET, DISE	4	4
6	Training on DISE	3	3
7	Data sharing and its dissemination	6	6
	<i>Sub-total</i>	19	19
G	BRC / CRC		
1	BRCCs, CRCCs capacity building	1	1
2	Half yearly review meeting with CRCCs	1.5	1.5
3	Quarterly review meeting with BRCCs	1.5	1.5
4	Exposure visits	3	3
5	Monitoring and Supervision of BRC/CRC	2	2
6	Development and Printing materials for BRC/CRC	2	2
7	Half Yearly Review meeting of SRG for BRC/CRC	1	1
	<i>Sub-total</i>	12	12
	Resource Person's Training		
1	Workshop on Strategies of comprehensive quality vision / RTE to sensitize the DIET faculty, BRCCs/CRCCs and district pedagogy coordinators	3	3
2	Approach to Language teaching	3	3
3	Workshop on preparation of learning objectives at elementary level in language	3	3
4	State level Quarterly review meeting cum training (one day orientation)	3	3
5	Training of RPs for Dialect based TLM preparation for Lower Primary Level	3	3
6	Workshop for preparation of learning objective at the elementary level in EVS/Science	2.5	2.5
7	Workshop for preparation of learning objective at the elementary level in Mathematics	2.5	2.5
8	Training on objective based and joyful methods of teaching learning at elementary level on Science and Maths	4	4
9	Continuous comprehensive evaluation at elementary level	2	2
10	1 day orientation to MLAs and Ministers on comprehensive quality vision/RTE	2	2
11	1 day orientation to DISEs and functionaries of the SSA Raye Mission on comprehensive quality vision / RTE	2	2

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Sl. No.	Activity	Proposed	Approved
		Fin. (in Rs lakhs)	Fin. (in Rs lakhs)
	Sub-total	30	30
H	COMMUNITY TRAINING		
1	Review meeting of state Resource Group	1	1
2	Capacity building of DRGs, KRPs, RPs	1	1
3	Supervision & Monitoring	1.5	1.5
4	Review Meetings of DRGs	1	1
5	Exposure visits	3	3
6	Convergence with PRI	1.5	1.5
7	NGO involvement	1	1
8	Tribal convention (@ 1.50 each zone)	3	3
9	Documentation and publication	1.5	1.5
	Sub-total	14.5	14.5
I	Management Information System (MIS)		
1	Training of computer professionals	1	1
2	MIS room development	0.5	0.5
3	DISE operationalisation	3	3
4	Furniture	0	0
5	Computer & Computer peripheral	3	3
	Sub-total	7.5	7.5
H	MANAGEMENT COST		
1	Salary of officers & staff	75	75
2	Office expense	18	18
3	Hiring of experts, Consultants	20	20
4	Project allowances / remuneration & conveyance allowances to SPD's Office staff	18	18
5	Office equipment and furniture	8.5	8.5
6	Telephone, Fax, Internet	4	4
7	POL & vehicle maintenance	6	6
8	Hiring of vehicle	20	20
9	TA/DA	26	26
10	Media and publicity	32.5	32.5
11	EC, GB & other review meetings	2	2
12	Printing & distribution	10	10
13	Hiring of Office Building	2.85	2.85
14	Best Model Cluster school	0.4	0.4
15	Best State Coordinator	0.5	0.5
16	Best Coordinator Among the Districts	0.5	0.5
17	Running trophy to best SSA District	0.5	0.5
18	Felicitation Function	1	1
19	Preparation and printing of AWP&E	2	2
20	Review meeting of District Planning Coordinators (3 days)	1.5	1.5
21	Monitoring and supervision of District AWP&B	2	2
22	Training of district functionaries on financial management (details in write up) for 3 day.	1.5	1.5
23	Training program on district / sub district level functionaries of financial management. (2 day).	2	2

Sl. No.	Activity	Proposed	AMPS	Approved
		Fin. (in Rs lakhs)		Fin. (in Rs lakhs)
24	Training programme on computerization of accounting procedure and financial reporting (state and district functionaries for 4 day).	2		2
25	Conduct of internal audit at district and sub-district level	3		3
26	Accounts training and capacity building for financial management and procurement for the district level functionaries	2		2
27	Printing and distribution of financial manual, guidelines etc to districts and sub-districts	5		5
28	CA Audit Fee	4		4
29	Internal audit for Districts	4.23		4.23
30	Quarterly review meeting (2 day)	2		2
	Sub-total	276.98		276.98
	GRAND TOTAL	408.48		408.48
R	SIEMAT			
1	SIEMAT	0		0
	GRAND TOTAL	408.48		408.48

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State: Arunachal Pradesh
State: Arunachal Pradesh
Proposal and Recommendation for NPEGEL for 2010-11

State Consolidated		(Rs. in Lakhs)															
Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total	Spill Over	Fresh Approved		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Nc. of EBBs	20															
	No. of Urban Slums																
	No. of covered clusters	20															
	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.	20	4.00	17	3.80	85%	95%		0.2000	20	4.00	4.00		0.2000	20	4.00	4.00
	2 Award to best School/teacher	20	1.00	17	0.95	85%	95%		0.0500	20	1.00	1.00		0.0500	20	1.00	1.00
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	20	3.85	17	3.65	85%	95%		0.1500	20	3.00	3.00		0.1500	20	3.00	3.00
	4 Learning through Open Schools	20		17	1.14	85%	95%		0.0600	20	1.20	1.20		0.0600	20	1.20	1.20
	5 Teacher Training	20	0.80	17	0.76	85%	95%		0.0400	20	0.80	0.80		0.0400	20	0.80	0.80
	5 Child Care Centres for 2 centres	31	1.15	28	1.10	90%	96%		0.0500	40	2.00	2.00		0.0500	40	2.00	2.00
	Sub total restricted to	20	12.00	17	11.40	85%	95%		0.6000	20	12.00	12.00		0.6000	20	12.00	12.00
F	Community Mobilisation & Management Cost (6% of the outlay)	20	0.76	17	0.73	85%	96%		0.0380	20	0.76	0.76		0.0380	20	0.76	0.76
	Sub Total	20	0.76	17	0.73	85%	96%		0.0380	20	0.76	0.76		0.0380	20	0.76	0.76
	Total (NPEGEL)	20	12.76	17	12.13	85%	95%			20	12.76	12.76			20	12.76	12.76

Comm Mobilisation 5.96%

5.96%

State: Arunachal Pradesh
Proposal and Approval for NPEGEL for 2010-11

District Anjaw

(Rs. In Lakhs)

Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1															
	No. of Urban Slums																
	No. of covered clusters	1															
	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.	2	0.40	2	0.40	100%	100%		0.2000	2	0.40	0.40		0.2000	2	0.40	0.40
	2) Award to best School/teacher	2	0.10	2	0.10	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10
	3) Student evaluation, Remedial teaching, bridge courses & Alternative schools	2	0.30	2	0.30	100%	100%		0.1500	2	0.30	0.30		0.1500	2	0.30	0.30
	4) Learning through Open Schools	2	0.12	2	0.12	100%	100%		0.0600	2	0.12	0.12		0.0600	2	0.12	0.12
	5) Teacher Training	2	0.08	2	0.08	100%	100%		0.0400	2	0.08	0.08		0.0400	2	0.08	0.08
	6) Child Care Centres for 2 centres	4	0.20	4	0.20	100%	100%		0.0500	4	0.20	0.20		0.0500	4	0.20	0.20
	Sub total restricted to	2	1.28	2	1.28	100%	100%		0.6400	2	1.28	1.28		0.6400	2	1.28	1.28
F	Community Mobilisation & Management Cost (6% of the outlay)	2	0.08	2	0.08	100%	100%		0.0380	2	0.08	0.08		0.0380	2	0.08	0.08
	Sub Total	2	0.08	2	0.08	100%	100%		0.0380	2	0.08	0.08		0.0380	2	0.08	0.08
	Total (NPEGEL)	2	1.28	2	1.28	100%	100%			2	1.28	1.28			2	1.28	1.28

Comm Mobilisation 5.96%

5.96%

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State: Arunachal Pradesh
State: Arunachal Pradesh
Proposal and Recommendation for NPEGEL for 2010-11

District: Changiang

(Rs. in Lakhs)

Sl. No.	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total	Spill Over	Fresh Approved		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	3															
	No. of Urban Slums																
	No. of covered clusters	3															
	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.	3	0.60		0.60		100%		0.2000	3	0.60	0.60		0.2000	3	0.60	0.60
2	Award to best School/teacher	3	0.15		0.15		100%		0.0500	3	0.15	0.15		0.0500	3	0.15	0.15
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	3	0.60		0.60		100%		0.1500	3	0.45	0.45		0.1500	3	0.45	0.45
4	Learning through Open Schools	3	0.18		0.18		100%		0.0600	3	0.18	0.18		0.0600	3	0.18	0.18
5	Teacher Training	3	0.12		0.12		100%		0.0400	3	0.12	0.12		0.0400	3	0.12	0.12
5	Child Care Centres for 2 centres	3	0.15		0.15		100%		0.0500	6	0.30	0.30		0.0500	6	0.30	0.30
	Sub total restricted to	3	1.80		1.80		100%		0.6000	3	1.80	1.80		0.6000	3	1.80	1.80
F	Community Mobilisation & Management Cost (6% of the outlay)	3	0.11		0.11		100%		0.0380	3	0.11	0.11		0.0380	3	0.11	0.11
	Sub Total:	3	0.11		0.11		100%		0.0380	3	0.11	0.11		0.0380	3	0.11	0.11
	Total (NPEGEL)	3	1.91		1.91		100%			3	1.91	1.91			3	1.91	1.91

Comm Mobilisation 5.96%

5.96%

State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGEL for 2010-11

District East Siang

(Rs. in Lakhs)

Sl. No.	ACTIVITY	2009-2010						Proposal by the state 2010-11				Approval for 2010-11						
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved		Total Approved					
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Fin.	Unit Cost
	No. of EBBs	1																
	No. of Urban Slums																	
	No. of covered clusters	1																
	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.	1	0.20	1	0.20	100%	100%	0.2000	1	0.20	0.20		0.2000	1	0.20	0.20		
	2 Award to best School/teacher	1	0.05	1	0.05	100%	100%	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05		
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.20	1	0.20	100%	100%	0.1500	1	0.15	0.15		0.1500	1	0.15	0.15		
	4 Learning through Open Schools	1	0.06	1	0.06	100%	100%	0.0600	1	0.06	0.06		0.0600	1	0.06	0.06		
	5 Teacher Training	1	0.04	1	0.04	100%	100%	0.0400	1	0.04	0.04		0.0400	1	0.04	0.04		
	6 Child Care Centres for 2 centres	2	0.05	2	0.05	100%	100%	0.0500	2	0.10	0.10		0.0500	2	0.10	0.10		
	Sub total restricted to	1	0.60	1	0.60	100%	100%	0.6000	1	0.60	0.60		0.6000	1	0.60	0.60		
F	Community Mobilisation & Management Cost (6% of the outlay)	1	0.04	1	0.04	100%	100%	0.0380	1	0.04	0.04		0.0380	1	0.04	0.04		
	Sub Total	1	0.04	1	0.04	100%	100%	0.0380	1	0.04	0.04		0.0380	1	0.04	0.04		
	Total (NPEGEL)	1	0.64	1	0.64	100%	100%		1	0.64	0.64			1	0.64	0.64		

Comm Mobilisation 5.96%

5.96%

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State: Arunachal Pradesh
State: Arunachal Pradesh
Proposal and Recommendation for NPEGEI for 2010-11

District: East Kameng

(Rs. in Lakhs)

Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1															
	No. of Urban Slums																
	No. of covered clusters	1															
	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.	1	0.20	1	0.20	100%	100%	0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	0.20	0.20
	2 Award to best School/teacher	1	0.05	1	0.05	100%	100%	0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05	0.05
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.20	1	0.20	100%	100%	0.1500	1	0.15	0.15	0.1500	1	0.15	0.15	0.15	0.15
	4 Learning through Open Schools	1	0.06	1	0.06	100%	100%	0.0600	1	0.06	0.06	0.0600	1	0.06	0.06	0.06	0.06
	5 Teacher Training	1	0.04	1	0.04	100%	100%	0.0400	1	0.04	0.04	0.0400	1	0.04	0.04	0.04	0.04
	6 Child Care Centres for 2 centres	2	0.05	2	0.05	100%	100%	0.0500	2	0.10	0.10	0.0500	2	0.10	0.10	0.10	0.10
	Sub total restricted to	1	0.60	1	0.60	100%	100%	0.6000	1	0.60	0.60	0.6000	1	0.60	0.60	0.60	0.60
F	Community Mobilisation & Management Cost (6% of the outlay)	1	0.04	1	0.04	100%	100%	0.0380	1	0.04	0.04	0.0380	1	0.04	0.04	0.04	0.04
	Sub Total	1	0.04	1	0.04	100%	100%	0.0380	1	0.04	0.04	0.0380	1	0.04	0.04	0.04	0.04
	Total (NPEGEI)	1	0.64	1	0.64	100%	100%		1	0.64	0.64		1	0.64	0.64		0.64

Comm Mobilisation 5.96%

5.96%

State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGEL for 2010-11

District Tirap

(Rs. in Lakhs)

Sn	ACTIVITY	2009-2010															Proposal by the state 2010-11			Approval for 2010-11		
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total	Spill Over		Fresh Approved		Total					
		Phy	Fin.	Phy	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.				
	No. of EBBs	3																				
	No. of Urban Slums																					
	No. of covered clusters	3																				
	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.	3	0.60	3	0.60	100%	100%	0.2000	3	0.60	0.60	0.2000	3	0.60	0.60							
	2 Award to best School/teacher	3	0.15	3	0.15	100%	100%	0.0500	3	0.15	0.15	0.0500	3	0.15	0.15							
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	3	0.60	3	0.60	100%	100%	0.1500	3	0.45	0.45	0.1500	3	0.45	0.45							
	4 Learning through Open Schools	3	0.18	3	0.18	100%	100%	0.0600	3	0.18	0.18	0.0600	3	0.18	0.18							
	5 Teacher Training	3	0.12	3	0.12	100%	100%	0.0400	3	0.12	0.12	0.0400	3	0.12	0.12							
	6 Child Care Centres for 2 centres	3	0.15	3	0.15	100%	100%	0.0500	6	0.30	0.30	0.0500	6	0.30	0.30							
	Sub total restricted to	3	1.80	3	1.80	100%	100%	0.6000	3	1.80	1.80	0.6000	3	1.80	1.80							
F	Community Mobilisation & Management Cost (6% of the outlay)	3	0.11	3	0.11	100%	100%	0.0380	3	0.11	0.11	0.0380	3	0.11	0.11							
	Sub Total	3	0.11	3	0.11	100%	100%	0.0380	3	0.11	0.11	0.0380	3	0.11	0.11							
	Total (NPEGEL)	3	1.91	3	1.91	100%	100%		3	1.91	1.91		3	1.91	1.91							

Comm Mobilisation 5.96%

5.96%

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State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGL for 2010-11

District Kurung Komev

(Rs. In Lakhs)

Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement		Spill Over	Unit Cost	Fresh Proposal		Total Approved	Spill Over		Fresh Approved		Total Approved		
		Phy.	Fin.	Phy.	Fin.			Phy. (%)	Fin. (%)		Phy.	Fin.	Fin.	Fin.		Unit Cost	Phy.
	No. of EBBs	1															
	No. of Urban Slums																
	No. of covered clusters	1															
	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.	1	0.20	1	0.20	100%	100%		0.2000	1	0.20	0.20		0.2000	1	0.20	0.20
	2 Award to best School/teacher	1	0.05	1	0.05	100%	100%		0.0500	1	0.05	0.05		0.0500	1	0.05	0.05
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.20	1	0.20	100%	100%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15
	4 Learning through Open Schools	1	0.06	1	0.06	100%	100%		0.0600	1	0.06	0.06		0.0600	1	0.06	0.06
	5 Teacher Training	1	0.04	1	0.04	100%	100%		0.0400	1	0.04	0.04		0.0400	1	0.04	0.04
	6 Child Care Centres for 2 centres	2	0.05	2	0.05	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10
	Sub total restricted to	1	0.60	1	0.60	100%	100%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60
F	Community Mobilisation & Management Cost (6% of the outlay)	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04
	Sub Total	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04
	Total (NPEGL)	1	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64

Comm Mobilisation 5.96%

5.96%

State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGL for 2010-11

District Lower Dibang Valley

(Rs. in Lakhs)

Sn	ACTIVITY	2009-2010											Proposal by the state 2010-11						Approval for 2010-11		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved		Total Approved						
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.			
	No. of EBBs	1																			
	No. of Urban Slums																				
	No. of covered clusters	1																			
	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.	1	0.20	1	0.20	100%	100%		0.2000	1	0.20	0.20		0.2000	1	0.20	0.20				
2	Award to best School/teacher	1	0.05	1	0.05	100%	100%		0.0500	1	0.05	0.05		0.0500	1	0.05	0.05				
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.20	1	0.20	100%	100%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15				
4	Learning through Open Schools	1	0.06	1	0.06	100%	100%		0.0600	1	0.06	0.06		0.0600	1	0.06	0.06				
5	Teacher Training	1	0.04	1	0.04	100%	100%		0.0400	1	0.04	0.04		0.0400	1	0.04	0.04				
6	Child Care Centres for 2 centres	2	0.05	2	0.05	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10				
	Sub total restricted to	1	0.60	1	0.60	100%	100%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60				
F	Community Mobilisation & Management Cost (6% of the outlay)	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04				
	Sub Total	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04				
	Total (NPEGL)	1	0.64	1	0.64	100%	100%		0.6380	1	0.64	0.64		0.6380	1	0.64	0.64				

Comm Mobilisation: 5.96%

5.96%

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State: Arunachal Pradesh
State: Arunachal Pradesh
Proposal and Recommendation for NPEGEL for 2010-11

District/Unit		(Rs. in Lakhs)																
Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Approved		Total Approved			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	2																
	No. of Urban Slums																	
	No. of covered clusters	2																
	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.	1	0.20	1	0.20	100%	100%		0.2000	1	0.20	0.20		0.2000	1	0.20	0.20	
	2) Award to best School/teacher	1	0.05	1	0.05	100%	100%		0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	3) Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.15	1	0.15	100%	100%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15	
	4) Learning through Open Schools	1	0.06	1	0.06	100%	100%		0.0600	1	0.06	0.06		0.0600	1	0.06	0.06	
	5) Teacher Training	1	0.04	1	0.04	100%	100%		0.0400	1	0.04	0.04		0.0400	1	0.04	0.04	
	6) Child Care Centres for 2 centres	2	0.10	2	0.10	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10	
	Sub total restricted to	1	0.60	1	0.60	100%	100%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60	
F	Community Mobilisation & Management Cost (6% of the outlay)																	
	Sub Total	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04	
	Total (NPEGEL)	1	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64	

Comm Mobilisation 5.96%

5.96%

State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGEL for 2010-11

District: Tawang

(Rs. in Lakhs)

Sr	ACTIVITY	2009-2010															Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total	Spill Over	Fresh Approved		Total											
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.								
	No. of EBBs	1																								
	No. of Urban Slums																									
	No. of covered clusters	1																								
	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.	1	0.20	1	0.20	100%	100%		0.2000	1	0.20	0.20		0.2000	1	0.20	0.20									
	2 Award to best School/teacher	1	0.05	1	0.05	100%	100%		0.0500	1	0.05	0.05		0.0500	1	0.05	0.05									
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.20	1	0.20	100%	100%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15									
	4 Learning through Open Schools	1	0.06	1	0.06	100%	100%		0.0600	1	0.06	0.06		0.0600	1	0.06	0.06									
	5 Teacher Training	1	0.04	1	0.04	100%	100%		0.0400	1	0.04	0.04		0.0400	1	0.04	0.04									
	5 Child Care Centres for 2 centres	2	0.05	2	0.05	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10									
	Sub total restricted to	1	0.60	1	0.60	100%	100%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60									
F	Community Mobilisation & Management Cost (6% of the outlay)	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04									
	Sub Total	1	0.64	1	0.64	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04									
	Total (NPEGEL)	1	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64									

Comm Mobilisation 5.96%

5.96%

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State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGEL for 2010-11

District: U. Siang

(Rs. in Lakhs)

Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Approved		Total Approved Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.			Phy.	Fin.			
	No. of EBBs	2															
	No. of Urban Slums																
	No. of covered clusters	2															
	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.	2	0.40	2	0.20	100%	50%		0.2000	2	0.40	0.40		0.2000	2	0.40	0.40
	2 Award to best School/teacher	2	0.10	2	0.05	100%	50%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	2	0.40	2	0.20	100%	50%		0.1500	2	0.30	0.30		0.1500	2	0.30	0.30
	4 Learning through Open Schools	2	0.12	2	0.06	100%	50%		0.0600	2	0.12	0.12		0.0600	2	0.12	0.12
	5 Teacher Training	2	0.08	2	0.04	100%	50%		0.0400	2	0.08	0.08		0.0400	2	0.08	0.08
	6 Child Care Centres for 2 centres	4	0.10	4	0.05	100%	50%		0.0500	4	0.20	0.20		0.0500	4	0.20	0.20
	Sub total restricted to	2	1.20	2	0.60	100%	50%		0.6000	2	1.20	1.20		0.6000	2	1.20	1.20
F	Community Mobilisation & Management Cost (6% of the outlay)	2	0.07	2	0.04	100%	57%		0.0380	2	0.08	0.08		0.0380	2	0.08	0.08
	Sub Total	2	0.07	2	0.04	100%	57%		0.0380	2	0.08	0.08		0.0380	2	0.08	0.08
	Total (NPEGEL)	2	1.27	2	0.64	100%	50%			2	1.28	1.28			2	1.28	1.28

Comm Mobilisation 5.96%

5.96%

State: Arunachal Pradesh
 State: Arunachal Pradesh
 Proposal and Recommendation for NPEGEL for 2010-11

District West Siang

(Rs. in Lakhs)

Sn	ACTIVITY	2009-2010																	Proposal by the state 2010-11			Approval for 2010-11		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total	Spill Over	Fresh Approved		Total									
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.							
	No. of EBBs	1																						
	No. of Urban Slums																							
	No. of covered clusters	1																						
	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.	1	0.20	1	0.20	100%	100%		0.2000	1	0.20	0.20		0.2000	1	0.20	0.20							
	2 Award to best School/teacher	1	0.05	1	0.05	100%	100%		0.0500	1	0.05	0.05		0.0500	1	0.05	0.05							
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	1	0.20	1	0.20	100%	100%		0.1500	1	0.15	0.15		0.1500	1	0.15	0.15							
	4 Learning through Open Schools	1	0.06	1	0.06	100%	100%		0.0600	1	0.06	0.06		0.0600	1	0.06	0.06							
	5 Teacher Training	1	0.04	1	0.04	100%	100%		0.0400	1	0.04	0.04		0.0400	1	0.04	0.04							
	6 Child Care Centres for 2 centres	2	0.05	2	0.05	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10							
	Sub total restricted to	1	0.60	1	0.60	100%	100%		0.6000	1	0.60	0.60		0.6000	1	0.60	0.60							
F	Community Mobilisation & Management Cost (6% of the outlay)	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04							
	Sub Total	1	0.04	1	0.04	100%	100%		0.0380	1	0.04	0.04		0.0380	1	0.04	0.04							
	Total (NPEGEL)	1	0.64	1	0.64	100%	100%			1	0.64	0.64			1	0.64	0.64							

Comm Mobilisation: 5.96%

5.96%

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State: Arunachal Pradesh
State: Arunachal Pradesh
Proposal and Recommendation for NPEGEL for 2010-11

District : West Kameng

(Rs. in Lakhs)

Sn	ACTIVITY	2009-2010						Proposal by the state 2010-11					Approval for 2010-11				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total	Spill Over	Fresh Approved		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	3															
	No. of Urban Slums																
	No. of covered clusters	3															
	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.	3	0.60	3	0.60	100%	100%		0.2000	3	0.60	0.60		0.2000	3	0.60	0.60
	2 Award to best School/teacher	3	0.15	3	0.15	100%	100%		0.0500	3	0.15	0.15		0.0500	3	0.15	0.15
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	3	0.60	3	0.60	100%	100%		0.1500	3	0.45	0.45		0.1500	3	0.45	0.45
	4 Learning through Open Schools	3	0.18	3	0.18	100%	100%		0.0600	3	0.18	0.18		0.0600	3	0.18	0.18
	5 Teacher Training	3	0.12	3	0.12	100%	100%		0.0400	3	0.12	0.12		0.0400	3	0.12	0.12
	6 Child Care Centres for 2 centres	3	0.15	3	0.15	100%	100%		0.0500	6	0.30	0.30		0.0500	5	0.30	0.30
	Sub total restricted to	3	1.80	3	1.80	100%	100%		0.6000	3	1.80	1.80		0.6000	3	1.80	1.80
F	Community Mobilisation & Management Cost (6% of the outlay)	3	0.11	3	0.11	100%	100%		0.0380	3	0.11	0.11		0.0380	3	0.11	0.11
	Sub Total	3	0.11	3	0.11	100%	100%		0.0380	3	0.11	0.11		0.0380	3	0.11	0.11
	Total (NPEGEL)	3	1.91	3	1.91	100%	100%			3	1.91	1.91			3	1.91	1.91

Comm Mobilisation: 5.96%

5.96%

Proposals and Approval for 2010-11

Item of Expenditure	Model-1					Spill over	Proposed by State			Total Approval	Spill over	Fresh Approval			Total Approval
	Sanctioned		Progress		%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin											
No. of KGBVs sanctioned															
Non Recurring															
1	Construction of Building		139.80			245.05	36.950	27	973.35	1218.40	23.40			23.40	
	Boundary Wall		9.00			9.00	1.500	27	40.50	49.50	6.00			6.00	
	Boring/ Handpump		6.00			6.00	1.000	27	27.00	33.00					
	Electricity		2.20			1.20	0.200	27	5.40	6.60					
2	Furniture/Equipment including kitchen equipment		18.00			18.00	3.000	27	81.00	99.00					
3	Teaching learning material and equipment including library books		21.00			21.00	3.500	27	94.50	115.50					
4	Bedding		4.50			4.50	0.750	41	30.75	35.25	0.750	19	14.25	14.25	
	TOTAL		199.50			304.75			1252.50	1557.25	29.40		19	14.25	43.65
Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	36	324.00	36	324.00	100%	0.900	63	680.40	680.40	10.800	36	388.80	388.80	
2	Stipend for girl student per month @ Rs. 50	36	21.60	36	21.60	100%	0.600	63	37.80	37.80	0.600	36	21.60	21.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month	36	21.50	36	21.60	100%	0.600	63	37.80	37.80	0.600	36	21.60	21.60	
4	Examination fee	36	0.72	36	0.72	100%	0.020	63	1.26	1.26	0.020	36	0.72	0.72	
Salaries															
5	1 Warden cum teacher	36	378.00	36	378.00	100%	12.000	63	756.00	756.00	12.000	36	432.00	432.00	
	4 Full time teachers														
	3 Part time teachers														
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	36	18.00	36	18.00	100%	0.500	63	31.50	31.50	0.500	36	18.00	18.00	
7	Electricity/water charges	36	21.60	36	21.60	100%	0.600	63	37.80	37.80	0.600	36	21.60	21.60	
8	Medical care/contingencies @ Rs. 750 child	36	27.00	36	27.00	100%	0.750	63	56.40	56.40	0.750	36	27.00	27.00	
9	Maintenance	36	14.40	36	14.40	100%	0.400	63	25.20	25.20	0.400	36	14.40	14.40	
	Miscellaneous	36	14.40	36	14.40	100%	0.400	63	25.20	25.20	0.400	36	14.40	14.40	
10	Preparatory camps	36	5.40	36	5.40	100%	0.150	63	9.45	9.45	0.150	36	5.40	5.40	
11	PTAs/ school functions	36	5.40	36	5.40	100%	0.150	63	9.45	9.45	0.150	36	5.40	5.40	
12	Provision of Rent	17	81.60	17	81.60	100%		31	148.80	148.80		12	10.80	10.80	
13	Capacity Building	36	10.80	36	10.80	100%	0.300	63	18.90	18.90	0.300	36	10.80	10.80	
	TOTAL	36	944.52	36	944.52	100%		63	1875.96	1875.96		36	992.52	992.52	
	Grant Total	36	1144.02	36	944.52	100%		63	3128.46	3433.21	29.40	36	1006.77	1036.17	

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Sl. No.	Item of Expenditure	Model-3					Spill over	Proposal by State			Total Approval	Spill over	Fresh Approval			Total Approval
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750							9.000					4.500			
2	Stipend for girl student per month @ Rs. 50							0.600					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.600					0.300			
4	Examination fee							0.020					0.010			
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers							6.000					6.000			
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant. Peon Chowkidar and Cook)															
6	Vocational training/specific skill training							0.500					0.300			
7	Electricity/water charges							0.600					0.360			
8	Medical care/contingencies @ Rs. 750 child							0.750					0.375			
9	Maintenance							0.400					0.200			
	Miscellaneous							0.400					0.200			
10	Preparatory camps							0.150					0.100			
11	PTAs/ school functions							0.150					0.100			
12	Provision of Rent															
13	Capacity Building							0.300					0.300			
	TOTAL															
	Grant Total															

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Sl. No.	Item of Expenditure	Total															
		Sanctioned		Progress			Spill over	Proposal by State			Total Approval	Spill over	Fresh Approval			Total Approval	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned																
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building		139.80				245.05		27	973.35	1218.40	23.40					23.40
	Boundary Wall		9.00				9.00		27	40.50	49.50	6.00					6.00
	Boring/ Handpump		6.00				6.00		27	27.00	33.00						
	Electricity		1.20				1.20		27	5.40	6.60						
2	Furniture/Equipment including kitchen equipment		18.00				18.00		27	81.00	99.00						
3	Teaching learning material and equipment including library books		21.00				21.00		27	94.50	115.50						
4	Bedding		4.50				4.50	0.750	41	30.75	35.25		0.750	19	14.25	14.25	
	TOTAL		199.50				304.75		41	1252.50	1557.25	29.40			14.25	43.65	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	36	324.00	36	324.00	100%			63	680.40	680.40			36	388.80	388.80	
2	Stipend for girl student per month @ Rs. 50	36	21.60	36	21.60	100%			63	37.80	37.80			36	21.60	21.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month	36	21.60	36	21.60	100%			63	37.80	37.80			36	21.60	21.60	
4	Examination fee	36	0.72	36	0.72	100%			63	1.26	1.26			36	0.72	0.72	
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5		36	378.00	36	378.00	100%			63	756.00	756.00			36	432.00	432.00	
6	Vocational training/specific skill training	36	18.00	36	18.00	100%			63	31.50	31.50			36	18.00	18.00	
7	Electricity/water charges	36	21.60	36	21.60	100%			63	37.80	37.80			36	21.60	21.60	
8	Medical care/contingencies @ Rs. 750 child	36	27.00	36	27.00	100%			63	56.40	56.40			36	27.00	27.00	
9	Maintenance	36	14.40	36	14.40	100%			63	25.20	25.20			36	14.40	14.40	
	Miscellaneous	36	14.40	36	14.40	100%			63	25.20	25.20			36	14.40	14.40	
10	Preparatory camps	36	5.40	36	5.40	100%			63	9.45	9.45			36	5.40	5.40	
11	PTAs/ school functions	36	5.40	36	5.40	100%			63	9.45	9.45			36	5.40	5.40	
12	Provision of Rent	17	81.60	17	81.60	100%			31	148.80	148.80			12	10.80	10.80	
13	Capacity Building	36	10.80	36	10.80	100%			63	18.90	18.90			36	10.80	10.80	
	TOTAL		944.52		944.52				63	1675.96	1675.96			36	992.52	992.52	
	Grant Total	36	1144.02	36	944.52	100%	304.75		63	3128.46	3433.21	29.40		36	1006.77	1036.17	

Item of Expenditure	Model-1					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building		46.60				46.60		36.050		46.60		36.050			
Boundary Wall		3.00				3.00		1.500		3.00		1.500			
Boring/ Handpump		2.00				2.00		1.000		2.00		1.000			
Electricity		0.40				0.40		0.200		0.40		0.200			
2 Furniture/Equipment including kitchen equipment		6.00				6.00		3.000		6.00		3.000			
3 Teaching learning material and equipment including library books		7.00				7.00		3.500		7.00		3.500			
4 Bedding		1.50				1.50		0.750		1.50		0.750			
TOTAL		66.50				66.50				66.50					
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750	2	18.00	2	18.00	100%			10.800	2	21.60	21.60	10.800	2	21.60	21.60
2 Stipend for girl student per month @ Rs. 50	2	1.20	2	1.20	100%			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	2	1.20	2	1.20	100%			0.600	2	1.20	1.20	0.600	2	1.20	1.20
4 Examination fee	2	0.04	2	0.04	100%			0.020	2	0.04	0.04	0.020	2	0.04	0.04
Salaries															
1 Warden cum teacher															
4 Full time teachers	2	24.00	2	24.00	100%			12.000	2	24.00	24.00	12.000	2	24.00	24.00
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6 Vocational training/specific skill training	2	1.00	2	1.00	100%			0.500	2	1.00	1.00	0.500	2	1.00	1.00
7 Electricity/water charges	2	1.20	2	1.20	100%			0.600	2	1.20	1.20	0.600	2	1.20	1.20
8 Medical care/contingencies @ Rs. 750 child	2	1.50	2	1.50	100%			0.750	2	1.50	1.50	0.750	2	1.50	1.50
9 Maintenance	2	0.80	2	0.80	100%			0.400	2	0.80	0.80	0.400	2	0.80	0.80
Miscellaneous	2	0.80	2	0.80	100%			0.400	2	0.80	0.80	0.400	2	0.80	0.80
10 Preparatory camps	2	0.30	2	0.30	100%			0.150	2	0.30	0.30	0.150	2	0.30	0.30
11 PTAs/ school functions	2	0.30	2	0.30	100%			0.150	2	0.30	0.30	0.150	2	0.30	0.30
12 Provision of Rent	2	9.60	2	9.60	100%			4.800				4.800			
13 Capacity Building	2	0.60	2	0.60	100%			0.300	2	0.60	0.60	0.300	2	0.60	0.60
TOTAL	2	60.54	2	60.54	100%				2	54.54	54.54		2	54.54	54.54
Grant Total	2	127.04	2	60.54	100%	66.50			2	54.54	121.04		2	54.54	54.54

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Sl. No.	Item of Expenditure	Model-3														
		Sanctioned		Progress			Spill over	Proposal by State		Total Proposal	Spill over	Fresh Approval			Approved	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy			Fin	Amt/sch	Phy		Fin
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500		
2	Stipend for girl student per month @ Rs. 50								0.300					0.300		
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300		
4	Examination fee								0.010					0.010		
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers								6.000					6.000		
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant. Peon Chowkidar and Cook)															
6	Vocational training/specific skill training								0.300					0.300		
7	Electricity/water charges								0.360					0.360		
8	Medical care/contingencies @ Rs. 750 child								0.375					0.375		
9	Maintenance								0.200					0.200		
	Miscellaneous								0.200					0.200		
10	Preparatory camps								0.100					0.100		
11	PTAs/ school functions								0.100					0.100		
12	Provision of Rent															
13	Capacity Building								0.300					0.300		
	TOTAL															
	Grant Total															

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Sl. No.	Item of Expenditure	Total					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress				Amt'sch	Phy	Fin			Amt'sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building		46.60				46.60				46.60					
	Boundary Wall		3.00				3.00				3.00					
	Boring/ Handpump		2.00				2.00				2.00					
	Electricity		0.40				0.40				0.40					
2	Furniture/Equipment including kitchen equipment		6.00				6.00				6.00					
3	Treaching learning material and equipment including library books		7.00				7.00				7.00					
4	Bedding		1.50				1.50				1.50					
	TOTAL		66.50				66.50				66.50					
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	2	18.00	2	18.00	100%		2	21.60		21.60		2	21.60		21.60
2	Stipend for girl student per month @ Rs. 50	2	1.20	2	1.20	100%		2	1.20		1.20		2	1.20		1.20
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20	2	1.20	100%		2	1.20		1.20		2	1.20		1.20
4	Examination fee	2	0.04	2	0.04	100%		2	0.04		0.04		2	0.04		0.04
	Salaries:															
	1 Warden-cum teacher															
5	4 Full time teachers	2	24.00	2	24.00	100%		2	24.00		24.00		2	24.00		24.00
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	2	1.00	2	1.00	100%		2	1.00		1.00		2	1.00		1.00
7	Electricity/water charges	2	1.20	2	1.20	100%		2	1.20		1.20		2	1.20		1.20
8	Medical care/contingencies @ Rs. 750 child	2	1.50	2	1.50	100%		2	1.50		1.50		2	1.50		1.50
9	Maintenance	2	0.80	2	0.80	100%		2	0.80		0.80		2	0.80		0.80
	Miscellaneous	2	0.80	2	0.80	100%		2	0.80		0.80		2	0.80		0.80
10	Preparatory camps	2	0.30	2	0.30	100%		2	0.30		0.30		2	0.30		0.30
11	PTAs/ school functions	2	0.30	2	0.30	100%		2	0.30		0.30		2	0.30		0.30
12	Provision of Rent	2	9.60	2	9.60	100%										
13	Capacity Building	2	0.60	2	0.60	100%		2	0.60		0.60		2	0.60		0.60
	TOTAL	2	60.54	2	60.54	100%		2	54.54		54.54		2	54.54		54.54
	Grant Total	2	127.04	2	60.54	100%	66.50	2	54.54		121.04		2	54.54		54.54

Item of Expenditure	Model-1														Total Approved	
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval				
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
No. of KGBVs sanctioned																
Non Recurring																
1 Construction of Building		46.60				15.60	36.050			15.60	15.60	36.050				15.60
Boundary Wall		3.00				3.00	1.500			3.00	3.00	1.500				3.00
Boring/ Handpump		2.00				2.00	1.000			2.00		1.000				
Electricity		0.40				0.40	0.200			0.40		0.200				
2 Furniture/Equipment including kitchen equipment		6.00				6.00	3.000			6.00		3.000				
3 Teaching learning material and equipment including library books		7.00				7.00	3.500			7.00		3.500				
4 Bedding		1.50				1.50	0.750	2	1.50	3.00		0.750	2	1.50	1.50	
TOTAL		66.50				35.50		2	1.50	37.00	18.60		2	1.50	20.10	
Recurring Costs per annum																
1 Maintenance per girl student per month @ Rs. 750	4	36.00	4	36.00	100%		10.800	4	43.20	43.20		10.800	4	43.20	43.20	
2 Stipend for girl student per month @ Rs. 50	4	2.40	4	2.40	100%		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	4	2.40	4	2.40	100%		0.600	4	2.40	2.40		0.600	4	2.40	2.40	
4 Examination fee	4	0.08	4	0.08	100%		0.020	4	0.08	0.08		0.020	4	0.08	0.08	
Salaries:																
5 1 Warden cum teacher																
4 Full time teachers	4	48.00	4	48.00	100%		12.000	4	48.00	48.00		12.000	4	48.00	48.00	
3 Part time teachers																
2 Support staff - (Accountant/Assistant, Peon Chowkdar and Cook)																
6 Vocational training/specific skill training	4	2.00	4	2.00	100%		0.500	4	2.00	2.00		0.500	4	2.00	2.00	
7 Electricity/water charges	4	2.40	4	2.40	100%		0.600	4	2.40	2.40		0.600	4	2.40	2.40	
8 Medical care/contingencies @ Rs. 750 child	4	3.00	4	3.00	100%		0.900	4	3.60	3.60		0.750	4	3.00	3.00	
9 Maintenance	4	1.50	4	1.50	100%		0.400	4	1.60	1.60		0.400	4	1.60	1.60	
Miscellaneous	4	1.60	4	1.60	100%		0.400	4	1.60	1.60		0.400	4	1.60	1.60	
10 Preparatory camps	4	0.60	4	0.60	100%		0.150	4	0.60	0.60		0.150	4	0.60	0.60	
11 PTAs/ school functions	4	0.60	4	0.60	100%		0.150	4	0.60	0.60		0.150	4	0.60	0.60	
12 Provision of Rent	2	9.60	2	9.60	100%		4.800					4.800				
13 Capacity Building	4	1.20	4	1.20	100%		0.300	4	1.20	1.20		0.300	4	1.20	1.20	
TOTAL	4	111.48	4	111.48	100%			4	109.68	109.68	18.60		4	109.08	109.08	
Grant Total	4	177.98	4	111.48	100%		35.50	4	111.18	146.68	18.60		4	110.58	129.18	

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Proposals and Approval for 2010-11

Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approved	
		Sanctioned		Progress			Spill over	Proposal by State			Amt/sch			Phy	Fin			
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring:																	
1	Construction of Building																	
	Boundary Wall																	
	Boring/ Handpump																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Teaching learning material and equipment including library books																	
4	Bedding																	
	TOTAL																	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500				
2	Stipend for girl student per month @ Rs. 50								2.300					0.300				
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300				
4	Examination fee								0.010					0.010				
	Salaries:																	
	1 Warden cum teacher																	
	4 Full time teachers																	
5	3 Part time teachers								6.000					6.000				
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training								0.300					0.300				
7	Electricity/water charges								0.360					0.360				
8	Medical care/contingencies @ Rs. 750 child								0.375					0.375				
9	Maintenance								0.200					0.200				
	Miscellaneous								0.200					0.200				
10	Preparatory camps								0.100					0.100				
11	PTAs/ school functions								0.100					0.100				
12	Provision of Rent																	
13	Capacity Building								0.300					0.300				
	TOTAL																	
	Grant Total																	

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Item of Expenditure	Total														
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building		46.60				15.60			15.60	15.60				15.60	
Boundary Wall		3.00				3.00			3.00	3.00				3.00	
Boring/ Handpump		2.00				2.00			2.00						
Electricity		0.40				0.40			0.40						
2 Furniture/Equipment including kitchen equipment		6.00				6.00			6.00						
3 Teaching learning material and equipment including library books		7.00				7.00			7.00						
4 Bedding		1.50				1.50	2	1.50	3.00		2	1.50	1.50		
TOTAL		66.50				35.50		1.50	37.00	18.60		1.50	20.10		
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750	4	36.00	4	36.00	100%		4	43.20	43.20		4	43.20	43.20		
2 Stipend for girl student per month @ Rs. 50	4	2.40	4	2.40	100%		4	2.40	2.40		4	2.40	2.40		
3 Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40	4	2.40	100%		4	2.40	2.40		4	2.40	2.40		
4 Examination fee	4	0.08	4	0.08	100%		4	0.08	0.08		4	0.08	0.08		
Salaries:															
5 1 Warden cum teacher															
4 Full time teachers	4	48.00	4	48.00	100%		4	48.00	48.00		4	48.00	48.00		
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6 Vocational training/specific skill training	4	2.00	4	2.00	100%		4	2.00	2.00		4	2.00	2.00		
7 Electricity/water charges	4	2.40	4	2.40	100%		4	2.40	2.40		4	2.40	2.40		
8 Medical care/contingencies @ Rs. 750 child	4	3.00	4	3.00	100%		4	3.60	3.60		4	3.00	3.00		
9 Maintenance	4	1.60	4	1.60	100%		4	1.60	1.60		4	1.60	1.60		
Miscellaneous	4	1.60	4	1.60	100%		4	1.60	1.60		4	1.60	1.60		
10 Preparatory camps	4	0.60	4	0.60	100%		4	0.60	0.60		4	0.60	0.60		
11 PTAs/ school functions	4	0.60	4	0.60	100%		4	0.60	0.60		4	0.60	0.60		
12 Provision of Rent	2	9.60	2	9.60	100%										
13 Capacity Building	4	1.20	4	1.20	100%		4	1.20	1.20		4	1.20	1.20		
TOTAL	4	111.48	4	111.48	100%		4	109.68	109.68		4	109.08	109.08		
Grant Total	4	177.98	4	111.48	100%	35.50	4	111.18	146.68	18.60	4	110.58	129.18		

Item of Expenditure	Model-1														
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building							36.050	1	36.05	36.05		36.050			
Boundary Wall							1.500	1	1.50	1.50		1.500			
Boring/ Handpump							1.000	1	1.00	1.00		1.000			
Electricity							0.200	1	0.20	0.20		0.200			
2 Furniture/Equipment including kitchen equipment							3.000	1	3.00	3.00		3.000			
3 Teaching learning material and equipment including library books							3.500	1	3.50	3.50		3.500			
4 Bedding							0.750	1	0.75	0.75		0.750			
TOTAL								7	46.00	46.00					
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750							10.800	1	10.80	10.80		10.800			
2 Stipend for girl student per month @ Rs. 50							0.600	1	0.60	0.60		0.600			
3 Course books, stationery and other Educational material @ Rs. 50 per month							0.600	1	0.60	0.60		0.600			
4 Examination fee							0.020	1	0.02	0.02		0.020			
Salaries:															
1 Warden cum teacher															
4 Full time teachers															
3 Part time teachers															
2 Support staff - (Accountant/Assistant. Peon. Chowkidar and Cook)															
5							12.000	1	12.00	12.00		12.000			
6 Vocational training/specific skill training							0.500	1	0.50	0.50		0.500			
7 Electricity/water charges							0.600	1	0.60	0.60		0.600			
8 Medical care/contingencies @ Rs. 750 child							0.900	1	0.90	0.90		0.750			
9 Maintenance							0.400	1	0.40	0.40		0.400			
Miscellaneous							0.400	1	0.40	0.40		0.400			
10 Preparatory camps							0.150	1	0.15	0.15		0.150			
11 PTAs/ school functions							0.150	1	0.15	0.15		0.150			
12 Provision of Rent							4.800	1	4.80	4.80		4.800			
13 Capacity Building							0.300	1	0.30	0.30		0.300			
TOTAL								1	32.22	32.22					
Grant Total								1	78.22	78.22					

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Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approved	
		Sanctioned		Progress			Spill over	Proposal by State			Spill over			Amt/sch	Phy	Fin		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring																	
1	Construction of Building																	
	Boundary Wall																	
	Boring/ Handpump																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Teaching learning material and equipment including library books																	
4	Bedding																	
	TOTAL																	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750								4.500						4.500			
2	Stipend for girl student per month @ Rs. 50								0.300						0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300						0.300			
4	Examination fee								0.010						0.010			
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers								6.000						6.000			
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training								0.300						0.300			
7	Electricity/water charges								0.360						0.360			
8	Medical care/contingencies @ Rs. 750 child								0.375						0.375			
9	Maintenance								0.200						0.200			
	Miscellaneous								0.200						0.200			
10	Preparatory camps								0.100						0.100			
11	PTAs/ school functions								0.100						0.100			
12	Provision of Rent																	
13	Capacity Building								0.300						0.300			
	TOTAL																	
	Grant Total:																	

Sl. No.	Item of Expenditure	Total					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress				Amtsch	Phy	Fin			Amtsch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building							1	36.05	36.05						
	Boundary Wall							1	1.50	1.50						
	Boring/ Handpump							1	1.00	1.00						
	Electricity							1	0.20	0.20						
2	Furniture/Equipment including kitchen equipment							1	3.00	3.00						
3	Teaching learning material and equipment including library books							1	3.50	3.50						
4	Bedding							1	0.75	0.75						
	TOTAL								46.00	46.00						
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750							1	10.80	10.80						
2	Stipend for girl student per month @ Rs. 50							1	0.60	0.60						
3	Course books, stationery and other Educational material @ Rs. 50 per month							1	0.60	0.60						
4	Examination fee							1	0.02	0.02						
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers							1	12.00	12.00						
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training							1	0.50	0.50						
7	Electricity/water charges							1	0.60	0.60						
8	Medical care/contingencies @ Rs. 750 child							1	0.90	0.90						
9	Maintenance							1	0.40	0.40						
	Miscellaneous							1	0.40	0.40						
10	Preparatory camps							1	0.15	0.15						
11	PTAs/ school functions							1	0.15	0.15						
12	Provision of Rent							1	4.80	4.80						
13	Capacity Building							1	0.30	0.30						
	TOTAL							1	32.22	32.22						
	Grant Total							1	78.22	78.22						

Item of Expenditure	Model-1														
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
No. of KGBVs sanctioned															
Non Recurring															
1	Construction of Building					33.30	36.05	2	72.10	105.40		36.05			
	Boundary Wall						1.50	2	3.00	3.00		1.50			
	Boring/ Handpump						1.00	2	2.00	2.00		1.00			
	Electricity						0.20	2	0.40	0.40		0.20			
2	Furniture/Equipment including kitchen equipment						3.00	2	6.00	6.00		3.00			
3	Teaching learning material and equipment including library books						3.50	2	7.00	7.00		3.50			
4	Bedding						0.75	2	1.50	1.50		0.75	1	0.75	
	TOTAL					33.30		14	92.00	125.30			1	0.75	
Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750		3	27.00	3	27.00	100%	10.80	5	54.00	54.00	10.80	3	32.40	32.40
2	Stipend for girl student per month @ Rs. 50		3	1.80	3	1.80	100%	0.60	5	3.00	3.00	0.60	3	1.80	1.80
3	Course books, stationery and other Educational material @ Rs. 50 per month		3	1.80	3	1.80	100%	0.60	5	3.00	3.00	0.60	3	1.80	1.80
4	Examination fee		3	0.06	3	0.06	100%	0.02	5	0.10	0.10	0.02	3	0.06	0.06
Salaries:															
1 Warden cum teacher															
4 Full time teachers															
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
5			3	36.00	3	36.00	100%	12.00	5	60.00	60.00	12.00	3	36.00	36.00
6	Vocational training/specific skill training		3	1.50	3	1.50	100%	0.50	5	2.50	2.50	0.50	3	1.50	1.50
7	Electricity/water charges		3	1.80	3	1.80	100%	0.60	5	3.00	3.00	0.60	3	1.80	1.80
8	Medical care/contingencies @ Rs. 750 child		3	2.25	3	2.25	100%	0.90	5	4.50	4.50	0.75	3	2.25	2.25
9	Maintenance		3	1.20	3	1.20	100%	0.40	5	2.00	2.00	0.40	3	1.20	1.20
	Miscellaneous		3	1.20	3	1.20	100%	0.40	5	2.00	2.00	0.40	3	1.20	1.20
10	Preparatory camps		3	0.45	3	0.45	100%	0.15	5	0.75	0.75	0.15	3	0.45	0.45
11	PTAs/ school functions		3	0.45	3	0.45	100%	0.15	5	0.75	0.75	0.15	3	0.45	0.45
12	Provision of Rent		2	9.60	2	9.60	100%	4.80	4	19.20	19.20	2.40	2	4.80	4.80
13	Capacity Building		3	0.90	3	0.90	100%	0.30	5	1.50	1.50	0.30	3	0.90	0.90
	TOTAL		3	86.01	3	86.01	100%		5	156.30	156.30		3	86.61	86.61
	Grant Total		3	86.01	3	86.01	100%	33.30	5	248.30	281.60		3	87.36	87.36

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Sl. No.	Item of Expenditure	Model-3					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750							4.500					4.500			
2	Stipend for girl student per month @ Rs. 50							0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.300					0.300			
4	Examination fee							0.010					0.010			
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers							6.000					6.000			
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar and Cook)															
6	Vocational training/specific skill training							0.300					0.300			
7	Electricity/water charges							0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child							0.375					0.375			
9	Maintenance							0.200					0.200			
	Miscellaneous							0.200					0.200			
10	Preparatory camps							0.100					0.100			
11	PTAs/ school functions							0.100					0.100			
12	Provision of Rent															
13	Capacity Building							0.300					0.300			
	TOTAL															
	Grant Total															

1
5
1

Sl. No.	Item of Expenditure	Total														
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building						33.30	2	72.10	105.40						
	Boundary Wall							2	3.00	3.00						
	Boring/ Handpump							2	2.00	2.00						
	Electricity							2	0.40	0.40						
2	Furniture/Equipment including kitchen equipment							2	6.00	6.00						
3	Teaching learning material and equipment including library books							2	7.00	7.00						
4	Bedding							2	1.50	1.50			1	0.75	0.75	
	TOTAL						33.30		92.00	125.30				0.75	0.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 1750	3	27.00	3	27.00	100%		5	54.00	54.00			3	32.40	32.40	
2	Stipend for girl student per month @ Rs. 50	3	1.80	3	1.80	100%		5	3.00	3.00			3	1.80	1.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80	3	1.80	100%		5	3.00	3.00			3	1.80	1.80	
4	Examination fee	3	0.06	3	0.06	100%		5	0.10	0.10			3	0.06	0.06	
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers	3	36.00	3	36.00	100%		5	60.00	60.00			3	36.00	36.00	
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.50	3	1.50	100%		5	2.50	2.50			3	1.50	1.50	
7	Electricity/water charges	3	1.80	3	1.80	100%		5	3.00	3.00			3	1.80	1.80	
8	Medical care/contingencies @ Rs. 750 child	3	2.25	3	2.25	100%		5	4.50	4.50			3	2.25	2.25	
9	Maintenance	3	1.20	3	1.20	100%		5	2.00	2.00			3	1.20	1.20	
	Miscellaneous	3	1.20	3	1.20	100%		5	2.00	2.00			3	1.20	1.20	
10	Preparatory camps	3	0.45	3	0.45	100%		5	0.75	0.75			3	0.45	0.45	
11	PTAs/ school functions	3	0.45	3	0.45	100%		5	0.75	0.75			3	0.45	0.45	
12	Provision of Rent	2	9.60	2	9.60	100%		4	19.20	19.20			2	4.80	4.80	
13	Capacity Building	3	0.90	3	0.90	100%		5	1.50	1.50			3	0.90	0.90	
	TOTAL	3	86.01	3	86.01	100%		5	156.30	156.30			3	86.61	86.61	
	Grant Total	3	86.01	3	86.01	100%	33.30	5	248.30	281.60			3	87.36	87.36	

Item of Expenditure	Model-1					Spill over	Proposal by State				Total Proposal	Spill over	Fresh Approval			Total Approved			
	Sanctioned		Progress				Amt/sch	Phy	Fin	%			Amt/sch	Phy	Fin		Amt/sch	Phy	Fin
	Phy	Fin	Phy	Fin	%														
No. of KGBVs sanctioned																			
Non Recurring																			
Construction of Building						70.20							36.050						
Boundary Wall													1.500						
Boring/ Handpump													1.000						
Electricity													0.200						
2 Furniture/Equipment including kitchen equipment													3.000						
3 Teaching learning material and equipment including library books													3.500						
4 Bedding													0.750	9	6.75	6.75			
TOTAL						70.20		9	6.75	76.95			9	6.75	6.75				
Recurring Costs per annum																			
1 Maintenance per girl student per month @ Rs. 750	9	81.00	9	81.00	100%								10.800	9	97.20	97.20			
2 Stipend for girl student per month @ Rs. 50	9	5.40	9	5.40	100%								0.600	9	5.40	5.40			
3 Course books, stationery and other Educational material @ Rs. 50 per month	9	5.40	9	5.40	100%								0.600	9	5.40	5.40			
4 Examination fee	9	0.18	9	0.18	100%								0.020	9	0.18	0.18			
Salaries:																			
1 Warden cum teacher																			
4 Full time teachers	9	54.00	9	54.00	100%								12.000	9	108.00	108.00			
3 Part time teachers																			
2 Support staff - (Accountant/Assisiant, Peon Chowkidar and Cook)																			
6 Vocational training/specific skill training	9	4.50	9	4.50	100%								0.500	9	4.50	4.50			
7 Electricity/water charges	9	5.40	9	5.40	100%								0.600	9	5.40	5.40			
8 Medical care/contingencies @ Rs. 750 child	9	6.75	9	6.75	100%								0.900	9	8.10	8.10			
9 Maintenance	9	3.60	9	3.60	100%								0.400	9	3.60	3.60			
Miscellaneous	9	3.60	9	3.60	100%								0.400	9	3.60	3.60			
10 Preparatory camps	9	1.35	9	1.35	100%								0.150	9	1.35	1.35			
11 PTAs/ school functions	9	1.35	9	1.35	100%								0.150	9	1.35	1.35			
12 Provision of Rent													4.800						
13 Capacity Building	9	2.70	9	2.70	100%								0.300	9	2.70	2.70			
TOTAL	9	175.23	9	175.23	100%								9	246.78	246.78				
Grant Total	9	175.23	9	175.23	100%	70.20		9	253.53	323.73			9	252.18	252.18				

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Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approved	
		Sanctioned		Progress			Spill over	Proposal by State			Amt/sch			Phy	Fin			
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring																	
1	Construction of Building																	
	Boundary Wall																	
	Boring/ Handpump																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Teaching learning material and equipment including library books																	
4	Bedding																	
	TOTAL																	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750								9.000					9.000				
2	Stipend for girl student per month @ Rs. 50								0.600					0.600				
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.500					0.600				
4	Examination fee								0.020					0.020				
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers								6.000					6.000				
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar and Cook)																	
6	Vocational training/specific skill training								0.500					0.500				
7	Electricity/water charges								0.600					0.600				
8	Medical care/contingencies @ Rs. 750 child								0.750					0.750				
9	Maintenance								0.400					0.400				
	Miscellaneous								0.400					0.400				
10	Preparatory camps								0.150					0.150				
11	PTAs/ school functions								0.150					0.150				
12	Provision of Rent																	
13	Capacity Building								0.300					0.300				
	TOTAL																	
	Grant Total																	

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Sl. No.	Item of Expenditure	Total										Spill over	Spill over	Fresh Approval	Total Approve		
		Sanctioned		Progress			Proposal by State			Total Proposal	Am/usch					Phy	Fin
		Phy	Fin	Phy	Fin	%	Am/usch	Phy	Fin								
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building										70.20						
	Boundary Wall																
	Boring/ Handpump																
	Electricity																
2	Furniture/Equipment including kitchen equipment																
3	Teaching learning material and equipment including library books																
4	Bedding										9	6.75	6.75		9	6.75	6.75
	TOTAL										70.20		6.75	76.95		6.75	6.75
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	9	81.00	9	81.00	100%					9	97.20	97.20		9	97.20	97.20
2	Stipend for girl student per month @ Rs. 50	9	5.40	9	5.40	100%					9	5.40	5.40		9	5.40	5.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	9	5.40	9	5.40	100%					9	5.40	5.40		9	5.40	5.40
4	Examination fee	9	0.18	9	0.18	100%					9	0.18	0.18		9	0.18	0.18
	Salaries.																
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5		9	54.00	9	54.00	100%					9	108.00	108.00		9	108.00	108.00
6	Vocational training/specific skill training	9	4.50	9	4.50	100%					9	4.50	4.50		9	4.50	4.50
7	Electricity/water charges	9	5.40	9	5.40	100%					9	5.40	5.40		9	5.40	5.40
8	Medical care/contingencies @ Rs. 750 child	9	6.75	9	6.75	100%					9	8.10	8.10		9	6.75	6.75
9	Maintenance	9	3.60	9	3.60	100%					9	3.60	3.60		9	3.60	3.60
	Miscellaneous	9	3.60	9	3.60	100%					9	3.60	3.60		9	3.60	3.60
10	Preparatory camps	9	1.35	9	1.35	100%					9	1.35	1.35		9	1.35	1.35
11	PTAs/ school functions	9	1.35	9	1.35	100%					9	1.35	1.35		9	1.35	1.35
12	Provision of Rent																
13	Capacity Building	9	2.70	9	2.70	100%					9	2.70	2.70		9	2.70	2.70
	TOTAL	9	175.23	9	175.23	100%					9	246.78	246.78		9	245.43	245.43
	Grant Total	9	175.23	9	175.23	100%	70.20				9	253.53	323.73		9	252.18	252.18

Item of Expenditure	Model-1					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building						63.75	36.050	2	72.10	135.85		36.050			
Boundary Wall							1.500	2	3.00	3.00		1.500			
Boring/ Handpump							1.000	2	2.00	2.00		1.000			
Electricity							0.200	2	0.40	0.40		0.200			
2 Furniture/Equipment including kitchen equipment							3.000	2	6.00	6.00		3.000			
3 Teaching learning material and equipment including library books							3.500	2	7.00	7.00		3.500			
4 Bedding							0.750	2	1.50	1.50		0.750	1	0.75	0.75
TOTAL						63.75		14	92.00	155.75			1	0.75	0.75
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750	6	54.00	6	54.00	100%		10.800	8	86.40	86.40		10.800	6	64.80	64.80
2 Stipend for girl student per month @ Rs. 50	6	3.60	6	3.50	100%		0.500	8	4.80	4.80		0.600	6	3.60	3.60
3 Course books, stationery and other Educational material @ Rs. 50 per month	6	3.60	6	3.50	100%		0.600	8	4.80	4.80		0.600	6	3.60	3.60
4 Examination fee	6	0.12	6	0.12	100%		0.020	8	0.16	0.16		0.020	6	0.12	0.12
Salaries:															
1 Warden cum teacher															
4 Full time teachers	6	72.00	6	72.00	100%		12.000	8	96.00	96.00		12.000	6	72.00	72.00
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon, Chowkdar and Cook)															
6 Vocational training/specific skill training	6	3.00	6	3.00	100%		0.500	8	4.00	4.00		0.500	6	3.00	3.00
7 Electricity/water charges	6	3.60	6	3.50	100%		0.600	8	4.80	4.80		0.600	6	3.60	3.60
8 Medical care/contingencies @ Rs. 750 child	6	4.50	6	4.50	100%		0.900	8	7.20	7.20		0.750	6	4.50	4.50
9 Maintenance	6	2.40	6	2.40	100%		0.400	8	3.20	3.20		0.400	6	2.40	2.40
Miscellaneous	6	2.40	6	2.40	100%		0.400	8	3.20	3.20		0.400	6	2.40	2.40
10 Preparatory camps	6	0.90	6	0.90	100%		0.150	8	1.20	1.20		0.150	6	0.90	0.90
11 PTAs/ school functions	6	0.90	6	0.90	100%		0.150	9	1.20	1.20		0.150	6	0.90	0.90
12 Provision of Rent	5	24.00	5	24.00	100%		4.800	2	9.60	9.60		0.600	5	3.00	3.00
13 Capacity Building	6	1.80	6	1.80	100%		0.300	8	2.40	2.40		0.300	6	1.80	1.80
TOTAL	6	176.82	6	176.82	100%			8	228.96	228.96			6	166.62	166.62
Grant Total	6	176.82	6	176.82	100%	63.75		8	320.96	384.71			6	167.37	167.37

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Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approval	
		Sanctioned		Progress			Spill over	Proposal by State			Spill over			Amt/sch	Phy	Fin		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring																	
1	Construction of Building																	
	Boundary Wall																	
	Boring/ Handpump																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Teaching learning material and equipment including library books																	
4	Bedding																	
	TOTAL																	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750										4.500					4.500		
2	Stipend for girl student per month @ Rs. 50										0.300					0.300		
3	Course books, stationery and other Educational material @ Rs. 50 per month										0.300					0.300		
4	Examination fee										0.010					0.010		
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers										6.000					6.000		
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training										0.300					0.300		
7	Electricity/water charges										0.360					0.360		
8	Medical care/contingencies @ Rs. 750 child										0.375					0.375		
9	Maintenance										0.200					0.200		
	Miscellaneous										0.200					0.200		
10	Preparatory camps										0.100					0.100		
11	PTAs/ school functions										0.100					0.100		
12	Provision of Rent																	
13	Capacity Building										0.300					0.300		
	TOTAL																	
	Grant Total																	

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Sl. No.	Item of Expenditure	Total					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building						63.75	2	72.10	135.85						
	Boundary Wall							2	3.00	3.00						
	Boring/ Handpump							2	2.00	2.00						
	Electricity							2	0.40	0.40						
2	Furniture/Equipment including kitchen equipment							2	6.00	6.00						
3	Teaching learning material and equipment including library books							2	7.00	7.00						
4	Bedding							2	1.50	1.50			1	0.75	0.75	
	TOTAL						63.75		92.00	155.75				0.75	0.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	6	54.00	6	54.00	100%		8	86.40	86.40			6	64.80	64.80	
2	Stipend for girl student per month @ Rs. 50	6	3.60	6	3.60	100%		8	4.80	4.80			6	3.60	3.60	
3	Course books, stationary and other Educational material @ Rs. 50 per month	6	3.60	6	3.60	100%		8	4.80	4.80			6	3.60	3.60	
4	Examination fee	6	0.12	6	0.12	100%		8	0.16	0.16			6	0.12	0.12	
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers	6	72.00	6	72.00	100%		8	96.00	96.00			6	72.00	72.00	
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	6	3.00	6	3.00	100%		8	4.00	4.00			6	3.00	3.00	
7	Electricity/water charges	6	3.60	6	3.60	100%		8	4.80	4.80			6	3.60	3.60	
8	Medical care/contingencies @ Rs. 750 child	6	4.50	6	4.50	100%		8	7.20	7.20			6	4.50	4.50	
9	Maintenance	6	2.40	6	2.40	100%		8	3.20	3.20			6	2.40	2.40	
	Miscellaneous	6	2.40	6	2.40	100%		8	3.20	3.20			6	2.40	2.40	
10	Preparatory camps	6	0.90	6	0.90	100%		8	1.20	1.20			6	0.90	0.90	
11	PTAs/ school functions	6	0.90	6	0.90	100%		8	1.20	1.20			6	0.90	0.90	
12	Provision of Rent	5	24.00	5	24.00	100%		2	9.60	9.60			5	3.00	3.00	
13	Capacity Building	6	1.80	6	1.80	100%		8	2.40	2.40			6	1.80	1.80	
	TOTAL	6	176.82	6	176.82	100%		8	228.96	228.96			6	166.62	166.62	
	Grant Total	6	176.82	6	176.82	100%	63.75	8	320.96	384.71			6	167.37	167.37	

Item of Expenditure	Model-1					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building						7.80			7.80						
Boundary Wall															
Boring/ Handpump															
Electricity															
2 Furniture/Equipment including kitchen equipment															
3 Treaching learning material and equipment including library books															
4 Bedding															
TOTAL						7.80		1	0.75	0.75			1	0.75	0.75
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%										
2 Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%										
3 Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%										
4 Examination fee	1	0.02	1	0.02	100%										
Salaries:															
1 Warden cum teacher															
4 Full time teachers															
3 Part time teachers															
12 Support staff - (Accountant/Asstiant. Peon, Chowkidar and Cook)															
5	1	12.00	1	12.00	100%										
6 Vocational training/specific skill training	1	0.50	1	0.50	100%										
7 Electricity/water charges	1	0.60	1	0.60	100%										
8 Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%										
9 Maintenance	1	0.40	1	0.40	100%										
Miscellaneous	1	0.40	1	0.40	100%										
10 Preparatory camps	1	0.15	1	0.15	100%										
11 PTAs/ school functions	1	0.15	1	0.15	100%										
12 Provision of Rent															
13 Capacity Building	1	0.30	1	0.30	100%										
TOTAL	1	25.47	1	25.47	100%									1	27.27
Grant Total	1	25.47	1	25.47	100%	7.80		1	28.17	35.97			1	28.02	28.02

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Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress			Spill over	Proposal by State			Amt/sch			Phy	Fin		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin							
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building																
	Boundary Wall																
	Boring/ Handpump																
	Electricity																
2	Furniture/Equipment including kitchen equipment																
3	Teaching learning material and equipment including library books																
4	Bedding																
	TOTAL																
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500			
2	Stipend for girl student per month @ Rs. 50								0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300			
4	Examination fee								0.010					0.010			
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers								6.000					6.000			
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training								0.300					0.300			
7	Electricity/water charges								0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child								0.375					0.375			
9	Maintenance								0.200					0.200			
	Miscellaneous								0.200					0.200			
10	Preparatory camps								0.100					0.100			
11	PTAs/ school functions								0.100					0.100			
12	Provision of Rent																
13	Capacity Building								0.300					0.300			
	TOTAL																
	Grant Total																

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Sl. No.	Item of Expenditure	Total														
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building						7.80				7.80					
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding								1	0.75	0.75			1	0.75	0.75
	TOTAL						7.80			0.75	8.55				0.75	0.75
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%			1	10.80	10.80			1	10.80	10.80
2	Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%			1	0.60	0.60			1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%			1	0.60	0.60			1	0.60	0.60
4	Examination fee	1	0.02	1	0.02	100%			1	0.02	0.02			1	0.02	0.02
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers	1	12.00	1	12.00	100%			1	12.00	12.00			1	12.00	12.00
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.50	1	0.50	100%			1	0.50	0.50			1	0.50	0.50
7	Electricity/water charges	1	0.60	1	0.60	100%			1	0.60	0.60			1	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%			1	0.90	0.90			1	0.75	0.75
9	Maintenance	1	0.40	1	0.40	100%			1	0.40	0.40			1	0.40	0.40
	Miscellaneous	1	0.40	1	0.40	100%			1	0.40	0.40			1	0.40	0.40
10	Preparatory camps	1	0.15	1	0.15	100%			1	0.15	0.15			1	0.15	0.15
11	PTAs/ school functions	1	0.15	1	0.15	100%			1	0.15	0.15			1	0.15	0.15
12	Provision of Rent															
13	Capacity Building	1	0.30	1	0.30	100%			1	0.30	0.30			1	0.30	0.30
	TOTAL	1	25.47	1	25.47	100%			1	27.42	27.42			1	27.27	27.27
	Grant Total	1	25.47	1	25.47	100%	7.80		1	28.17	35.97			1	28.02	28.02

Item of Expenditure	Model-1														Total Approval	
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval				
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
No. of KGBVs sanctioned																
Non Recurring																
1 Construction of Building							36.050	2	72.10	72.10		36.050				
Boundary Wall							1.500	2	3.00	3.00		1.500				
Boring/ Handpump							1.000	2	2.00	2.00		1.000				
Electricity							0.200	2	0.40	0.40		0.200				
2 Furniture/Equipment including kitchen equipment							3.000	2	6.00	6.00		3.000				
3 Teaching learning material and equipment including library books							3.500	2	7.00	7.00		3.500				
4 Bedding							0.750	2	1.50	1.50		0.750	1	0.75	0.75	0.75
TOTAL								14	92.00	92.00			1	0.75	0.75	0.75
Recurring Costs per annum																
1 Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%		10.800	3	32.40	32.40		10.800	1	10.80	10.80	10.80
2 Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%		0.600	3	1.80	1.80		0.600	1	0.60	0.60	0.60
3 Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%		0.600	3	1.80	1.80		0.600	1	0.60	0.60	0.60
4 Examination fee	1	0.02	1	0.02	100%		0.020	3	0.06	0.06		0.020	1	0.02	0.02	0.02
Salaries:																
1 Warden cum teacher																
4 Full time teachers																
3 Part time teachers																
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5	1	12.00	1	12.00	100%		12.000	3	36.00	36.00		12.000	1	12.00	12.00	12.00
6 Vocational training/specific skill training	1	0.50	1	0.50	100%		0.500	3	1.50	1.50		0.500	1	0.50	0.50	0.50
7 Electricity/water charges	1	0.60	1	0.60	100%		0.600	3	1.80	1.80		0.600	1	0.60	0.60	0.60
8 Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%		0.900	3	2.70	2.70		0.750	1	0.75	0.75	0.75
9 Maintenance	1	0.40	1	0.40	100%		0.400	3	1.20	1.20		0.400	1	0.40	0.40	0.40
Miscellaneous	1	0.40	1	0.40	100%		0.400	3	1.20	1.20		0.400	1	0.40	0.40	0.40
10 Preparatory camps	1	0.15	1	0.15	100%		0.150	3	0.45	0.45		0.150	1	0.15	0.15	0.15
11 IPTAs/ school functions	1	0.15	1	0.15	100%		0.150	3	0.45	0.45		0.150	1	0.15	0.15	0.15
12 Provision of Rent							4.800	2	9.60	9.60		4.800				
13 Capacity Building	1	0.30	1	0.30	100%		0.300	3	0.90	0.90		0.300	1	0.30	0.30	0.30
TOTAL	1	25.47	1	25.47	100%			3	91.86	91.86			1	27.27	27.27	27.27
Grant Total	1	25.47	1	25.47	100%			3	183.86	183.86			1	28.02	28.02	28.02

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Sl. No.	Item of Expenditure	Model-3														Total Proposal	Spill over	Fresh Approval		Total Approved
		Sanctioned		Progress			Spill over	Proposal by State			Spill over	Amt/sch	Phy	Fin						
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin					Phy			Fin		
	No. of KGBVs sanctioned																			
	Non Recurring																			
1	Construction of Building																			
	Boundary Wall																			
	Boring/ handpump																			
	Electricity																			
2	Furniture/Equipment including kitchen equipment																			
3	Teaching learning material and equipment including library books																			
4	Bedding																			
	TOTAL																			
	Recurring Costs per annum																			
1	Maintenance per girl student per month @ Rs. 750								4.500						4.500					
2	Stipend for girl student per month @ Rs. 50								0.300						0.300					
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300						0.300					
4	Examination fee								0.010						0.010					
	Salaries:																			
	1 Warden cum teacher																			
5	4 Full time teachers								6.000						6.000					
	3 Part time teachers																			
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																			
6	Vocational training/specific skill training								0.300						0.300					
7	Electricity/water charges								0.360						0.360					
8	Medical care/contingencies @ Rs. 750 child								0.375						0.375					
9	Maintenance								0.200						0.200					
	Miscellaneous								0.200						0.200					
10	Preparatory camps								0.100						0.100					
11	PTAs/ school functions								0.100						0.100					
12	Provision of Rent																			
13	Capacity Building								0.300						0.300					
	TOTAL																			
	Grant Total																			

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Sl. No.	Item of Expenditure	Total					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
		Sanctioned		Progress				Amt/tech	Phy	Fin			Amt/tech	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Constructor of Building							2	72.10	72.10						
	Boundary Wall							2	3.00	3.00						
	Boring/ Handpump							2	2.00	2.00						
	Electricity							2	0.40	0.40						
2	Furniture/Equipment including kitchen equipment							2	6.00	6.00						
3	Teaching learning material and equipment including library books							2	7.00	7.00						
4	Bedding							2	1.50	1.50			1	0.75	0.75	
	TOTAL								92.00	92.00				0.75	0.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%		3	32.40	32.40			1	10.80	10.80	
2	Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%		3	1.80	1.80			1	0.60	0.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%		3	1.80	1.80			1	0.60	0.60	
4	Examination fee	1	0.02	1	0.02	100%		3	0.06	0.06			1	0.02	0.02	
	Salaries:															
	1 Warden cum teacher															
	4 Full time teachers															
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
5		1	12.00	1	12.00	100%		3	36.00	36.00			1	12.00	12.00	
6	Vocational training/specific skill training	1	0.50	1	0.50	100%		3	1.50	1.50			1	0.50	0.50	
7	Electricity/water charges	1	0.60	1	0.60	100%		3	1.80	1.80			1	0.60	0.60	
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%		3	2.70	2.70			1	0.75	0.75	
9	Maintenance	1	0.40	1	0.40	100%		3	1.20	1.20			1	0.40	0.40	
	Miscellaneous	1	0.40	1	0.40	100%		3	1.20	1.20			1	0.40	0.40	
10	Preparatory camps	1	0.15	1	0.15	100%		3	0.45	0.45			1	0.15	0.15	
11	PTAs/ school functions	1	0.15	1	0.15	100%		3	0.45	0.45			1	0.15	0.15	
12	Provision of Rent							2	9.60	9.60						
13	Capacity Building	1	0.30	1	0.30	100%		3	0.90	0.90			1	0.30	0.30	
	TOTAL	1	25.47	1	25.47	100%		3	91.86	91.86			1	27.27	27.27	
	Grant Total	1	25.47	1	25.47	100%		3	183.86	183.86			1	28.02	28.02	

Item of Expenditure	Medal					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGE's sanctioned															
Non Recurring															
1 Construction of Building								36.05	1	36.05	36.05		36.05		
Boundary Wall								1.500	1	1.50	1.50		1.500		
Boring/ Handpump								1.000	1	1.00	1.00		1.000		
Electricity								0.200	1	0.20	0.20		0.200		
2 Furniture/Equipment including kitchen equipment								3.000	1	3.00	3.00		3.000		
3 Teaching learning material and equipment including library books								3.500	1	3.50	3.50		3.500		
4 Bedding								0.750	1	0.75	0.75		0.750		
TOTAL									7	46.00	46.00				
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750								10.800	1	10.80	10.80		10.800		
2 Stipend for girl student per month @ Rs. 50								0.600	1	0.60	0.60		0.600		
3 Course books, stationery and other Educational material @ Rs. 50 per month								0.600	1	0.60	0.60		0.600		
4 Examination fee								0.020	1	0.02	0.02		0.020		
Salaries:															
1 Warden cum teacher															
4 Full time teachers								12.000	1	12.00	12.00		12.000		
3 Part time teachers															
12 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6 Vocational training/specific skill training								0.500	1	0.50	0.50		0.500		
7 Electricity/water charges								0.600		0.60	0.60		0.600		
8 Medical care/contingencies @ Rs. 750 child								0.900	1	0.90	0.90		0.750		
9 Maintenance								0.400	1	0.40	0.40		0.400		
Miscellaneous								0.400	1	0.40	0.40		0.400		
10 Preparatory camps								0.150	1	0.15	0.15		0.150		
11 PTAs/ school functions								0.150	1	0.15	0.15		0.150		
12 Provision of Rent								4.800	1	4.80	4.80		4.800		
13 Capacity Building								0.300	1	0.30	0.30		0.300		
TOTAL									1	32.22	32.22				
Grant Total									1	78.22	78.22				

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Sl. No.	Item of Expenditure	Model-3					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress		%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin											
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750							4.500					4.500			
2	Stipend for girl student per month @ Rs. 50							0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.300					0.300			
4	Examination fee							0.010					0.010			
	Salaries															
	1 Warden cum teacher															
	4 Full time teachers															
5	3 Part time teachers							6.000					6.000			
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training							0.300					0.300			
7	Electricity/water charges							0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child							0.375					0.375			
9	Maintenance							0.200					0.200			
	Miscellaneous							0.200					0.200			
10	Preparatory camps							0.100					0.100			
11	PTAs/ school functions							0.100					0.100			
12	Provision of Rent															
13	Capacity Building							0.300					0.300			
	TOTAL															
	Grant Total															

Sl. No.	Item of Expenditure	Total										Spill over	Fresh Approval			Total Approval	
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal		Am/sch	Phy	Fin		
		Phy	Fin	Phy	Fin	%		Am/sch	Phy	Fin							
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building									1	36.05	36.05					
	Boundary Wall									1	1.50	1.50					
	Boring/ Handpump									1	1.00	1.00					
	Electricity									1	0.20	0.20					
2	Furniture/Equipment including kitchen equipment									1	3.00	3.00					
3	Teaching learning material and equipment including library books									1	3.50	3.50					
4	Bedding									1	0.75	0.75					
	TOTAL										46.00	46.00					
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750									1	10.80	10.80					
2	Stipend for girl student per month @ Rs. 50									1	0.60	0.60					
3	Course books, stationery and other Educational material @ Rs. 50 per month									1	0.60	0.60					
4	Examination fee									1	0.02	0.02					
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers									1	12.00	12.00					
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training									1	0.50	0.50					
7	Electricity/water charges									1	0.60	0.60					
8	Medical care/contingencies @ Rs. 750 child									1	0.90	0.90					
9	Maintenance									1	0.40	0.40					
	Miscellaneous									1	0.40	0.40					
10	Preparatory camps									1	0.15	0.15					
11	PTAs/ school functions									1	0.15	0.15					
12	Provision of Rent									1	4.80	4.80					
13	Capacity Building									1	0.30	0.30					
	TOTAL									1	32.22	32.22					
	Grant Total									1	78.22	78.22					

Item of Expenditure	Model-1					Spill over	Proposals by State			Total Proposal	Spill over	Fresh Approval			Total Approved
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building						36.050	7	252.35	252.35		36.050				
Boundary Wall						1.500	7	10.50	10.50		1.500				
Boring/ Handpump						1.000	7	7.00	7.00		1.000				
Electricity						0.200	7	1.40	1.40		0.200				
2 Furniture/Equipment including kitchen equipment						3.000	7	21.00	21.00		3.000				
3 Teaching learning material and equipment including library books						3.500	7	24.50	24.50		3.500				
4 Bedding						0.750	7	5.25	5.25		0.750				
TOTAL							7	322.00	322.00						
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750						10.800	7	75.60	75.60		10.800				
2 Stipend for girl student per month @ Rs. 50						0.600	7	4.20	4.20		0.600				
3 Course books, stationery and other Educational material @ Rs. 50 per month						0.600	7	4.20	4.20		0.600				
4 Examination fee						0.020	7	0.14	0.14		0.020				
Salaries:															
1 Warden cum teacher															
4 Full time teachers						12.000	7	84.00	84.00		12.000				
3 Part time teachers															
12 Support staff - (Accountant/Assistant, Peon, Chowkidar and Cook)															
6 Vocational training/specific skill training						0.500	7	3.50	3.50		0.500				
7 Electricity/water charges						0.600	7	4.20	4.20		0.600				
8 Medical care/contingencies @ Rs. 750 child						0.900	7	6.30	6.30		0.750				
9 Maintenance						0.400	7	2.80	2.80		0.400				
Miscellaneous						0.400	7	2.80	2.80		0.400				
10 Preparatory camps						0.150	7	1.05	1.05		0.150				
11 PTAs/ school functions						0.150	7	1.05	1.05		0.150				
12 Provision of Rent						4.800	7	33.60	33.60		4.800				
13 Capacity Building						0.300	7	2.10	2.10		0.300				
TOTAL							7	225.54	225.54						
Grant Total							7	547.54	547.54						

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Sl. No.	Item of Expenditure	Model-3					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500		
2	Stipend for girl student per month @ Rs. 50								0.300					0.300		
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300		
4	Examination fee								0.010					0.010		
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers								6.000					6.000		
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training								0.300					0.300		
7	Electricity/water charges								0.360					0.360		
8	Medical contingencies @ Rs. 750 child								0.375					0.375		
9	Maintenance								0.200					0.200		
	Miscellaneous								0.200					0.200		
10	Preparatory camps								0.100					0.100		
11	PTAs/ school functions								0.100					0.100		
12	Provision of Rent															
13	Capacity Building								0.300					0.300		
	TOTAL															
	Grant Total															

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State: Arunachal Pradesh
Kasturba Gandhi Balika Vidyalaya
Proposals and Approval for 2010-11

Sl. No.	Item of Expenditure	Total					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building							7		252.35		252.35				
	Boundary Wall							7		10.50		10.50				
	Boring/ Handpump							7		7.00		7.00				
	Electricity							7		1.40		1.40				
2	Furniture/Equipment including kitchen equipment							7		21.00		21.00				
3	Teaching learning material and equipment including library books							7		24.50		24.50				
4	Bedding							7		5.25		5.25				
	TOTAL									322.00		322.00				
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750							7		75.60		75.60				
2	Stipend for girl student per month @ Rs. 50							7		4.20		4.20				
3	Course books, stationery and other Educational material @ Rs. 50 per month							7		4.20		4.20				
4	Examination fee							7		0.14		0.14				
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers							7		84.00		84.00				
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training							7		3.50		3.50				
7	Electricity/water charges							7		4.20		4.20				
8	Medical care/contingencies @ Rs. 750 child							7		6.30		6.30				
9	Maintenance							7		2.80		2.80				
	Miscellaneous							7		2.80		2.80				
10	Preparatory camps							7		1.05		1.05				
11	PTAs/ school functions							7		1.05		1.05				
12	Provision of Rent							7		33.60		33.60				
13	Capacity Building							7		2.10		2.10				
	TOTAL							7		225.54		225.54				
	Grant Total							7		547.54		547.54				

Item of Expenditure	Model-1															
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved	
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
No. of KGBEs sanctioned																
Non Recurring																
1 Construction of Building								36.050					36.050			
Boundary Wall								1.500					1.500			
Boring/ Handpump								1.000					1.000			
Electricity								0.200					0.200			
2 Furniture/Equipment including kitchen equipment								3.000					3.000			
3 Teaching learning material and equipment including library books								3.500					3.500			
4 Bedding								0.750	1	0.75	0.75		0.750	1	0.75	0.75
TOTAL									1	0.75	0.75			1	0.75	0.75
Recurring Costs per annum																
1 Maintenance per girl student per month @ Rs. 750	3	27.00	3	27.00	100%			10.800	3	32.40	32.40		10.800	3	32.40	32.40
2 Stipend for girl student per month @ Rs. 50	3	1.80	3	1.80	100%			0.600	3	1.80	1.80		0.600	3	1.80	1.80
3 Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80	3	1.80	100%			0.600	3	1.80	1.80		0.600	3	1.80	1.80
4 Examination fee	3	0.06	3	0.06	100%			0.020	3	0.06	0.06		-0.020	3	0.06	0.06
Salaries:																
5 1 Warden cum teacher																
4 Full time teachers																
3 Part time teachers																
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5 3	3	36.00	3	36.00	100%			12.000	3	36.00	36.00		12.000	3	36.00	36.00
6 Vocational training/specific skill training	3	1.50	3	1.50	100%			0.500	3	1.50	1.50		0.500	3	1.50	1.50
7 Electricity/water charges	3	1.80	3	1.80	100%			0.600	3	1.80	1.80		0.600	3	1.80	1.80
8 Medical care/contingencies @ Rs. 750 child	3	2.25	3	2.25	100%			0.900	3	2.70	2.70		0.750	3	2.25	2.25
9 Maintenance	3	1.20	3	1.20	100%			0.400	3	1.20	1.20		0.400	3	1.20	1.20
Miscellaneous	3	1.20	3	1.20	100%			0.400	3	1.20	1.20		0.400	3	1.20	1.20
10 Preparatory camps	3	0.45	3	0.45	100%			0.150	3	0.45	0.45		0.150	3	0.45	0.45
11 PTAs/ school functions	3	0.45	3	0.45	100%			0.150	3	0.45	0.45		0.150	3	0.45	0.45
12 Provision of Rent	2	9.60	2	9.60	100%			4.300					0.600	2	1.20	1.20
13 Capacity Building	3	0.90	3	0.90	100%			0.300	3	0.90	0.90		0.300	3	0.90	0.90
TOTAL	3	86.01	3	86.01	100%				3	82.26	82.26			3	83.01	83.01
Grant Total	3	86.01	3	86.01	100%				3	83.01	83.01			3	83.76	83.76

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Sl. No.	Item of Expenditure	Model-3					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750								4.500				4.500			
2	Stipend for girl student per month @ Rs. 50								0.300				0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300				0.300			
4	Examination fee								0.010				0.010			
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers								6.000				6.000			
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training								0.300				0.300			
7	Electricity/water charges								0.360				0.360			
8	Medical care/contingencies @ Rs. 750 child								0.375				0.375			
9	Maintenance								0.200				0.200			
	Miscellaneous								0.200				0.200			
10	Preparatory camps								0.100				0.100			
11	PTAs/ school functions								0.100				0.100			
12	Provision of Rent															
13	Capacity Building								0.300				0.300			
	TOTAL															
	Grant Total															

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Sl. No.	Item of Expenditure	Total					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
		Phy	Fin	Phy	Fin	%										
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding							1	0.75	0.75			1	0.75	0.75	
	TOTAL								0.75	0.75				0.75	0.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	3	27.00	3	27.00	100%		3	32.40	32.40			3	32.40	32.40	
2	Stpend for girl student per month @ Rs. 50	3	1.80	3	1.80	100%		3	1.80	1.80			3	1.80	1.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.80	3	1.80	100%		3	1.80	1.80			3	1.80	1.80	
4	Examination fee	3	0.06	3	0.06	100%		3	0.06	0.06			3	0.06	0.06	
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers	3	36.00	3	36.00	100%		3	36.00	36.00			3	36.00	36.00	
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	3	1.50	3	1.50	100%		3	1.50	1.50			3	1.50	1.50	
7	Electricity/water charges	3	1.80	3	1.80	100%		3	1.80	1.80			3	1.80	1.80	
8	Medical care/contingencies @ Rs. 750 child	3	2.25	3	2.25	100%		3	2.70	2.70			3	2.25	2.25	
9	Maintenance	3	1.20	3	1.20	100%		3	1.20	1.20			3	1.20	1.20	
	Miscellaneous	3	1.20	3	1.20	100%		3	1.20	1.20			3	1.20	1.20	
10	Preparatory camps	3	0.45	3	0.45	100%		3	0.45	0.45			3	0.45	0.45	
11	PTAs/ school functions	3	0.45	3	0.45	100%		3	0.45	0.45			3	0.45	0.45	
12	Provision of Rent	2	9.60	2	9.60	100%							2	1.20	1.20	
13	Capacity Building	3	0.90	3	0.90	100%		3	0.90	0.90			3	0.90	0.90	
	TOTAL	3	86.01	3	86.01	100%		3	82.28	82.28			3	83.01	83.01	
	Grant Total	3	86.01	3	86.01	100%		3	83.01	83.01			3	83.76	83.76	

Item of Expenditure	Model-1					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building		46.60				7.80			36.050			7.80		7.80	
Boundary Wall		3.00				3.00			1.500			3.00		3.00	
Boring/ handpump		2.00				2.00			1.000			2.00		2.00	
Electricity		0.40				0.40			0.200			0.40		0.40	
2 Furniture/Equipment including kitchen equipment		6.00				6.00			3.000			6.00		6.00	
3 Teaching learning material and equipment including library books		7.00				7.00			3.500			7.00		7.00	
4 Bedding		1.50				1.50			0.750	1	0.75	2.25		2.25	
TOTAL		66.50				27.70			1	0.75	28.45	10.80	1	0.75	
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750	4	36.00	4	36.00	100%	10.800	4	43.20	43.20			10.800	4	43.20	
2 Stipend for girl student per month @ Rs. 50	4	2.40	4	2.40	100%	0.600	4	2.40	2.40			0.600	4	2.40	
3 Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40	4	2.40	100%	0.600	4	2.40	2.40			0.600	4	2.40	
4 Examiner fee	4	0.08	4	0.08	100%	0.020	4	0.08	0.08			0.020	4	0.08	
Salaries:															
1 Warden cum teacher															
4 Full time teachers	4	48.00	4	48.00	100%	12.000	4	48.00	48.00			12.000	4	48.00	
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6 Vocational training/specific skill training	4	2.00	4	2.00	100%	0.500	4	2.00	2.00			0.500	4	2.00	
7 Electricity/water charges	4	2.40	4	2.40	100%	0.600	4	2.40	2.40			0.600	4	2.40	
8 Medical care/contingencies @ Rs. 750 child	4	3.00	4	3.00	100%	0.900	4	3.60	3.60			0.750	4	3.00	
9 Maintenance	4	1.60	4	1.60	100%	0.400	4	1.60	1.60			0.400	4	1.60	
Miscellaneous	4	1.60	4	1.60	100%	0.400	4	1.60	1.60			0.400	4	1.60	
10 Preparatory camps	4	0.60	4	0.60	100%	0.150	4	0.60	0.60			0.150	4	0.60	
11 PTAs/ school functions	4	0.60	4	0.60	100%	0.150	4	0.60	0.60			0.150	4	0.60	
12 Provision of Rent	3	14.40	3	14.40	100%	4.800	1	4.80	4.80			0.600	1	0.60	
13 Capacity Building	4	1.20	4	1.20	100%	0.300	4	1.20	1.20			0.300	4	1.20	
TOTAL	4	118.20	4	118.20	100%		4	114.48	114.48				4	109.68	
Grant Total	4	182.78	4	116.28	100%	27.70	4	115.23	142.93	10.80			4	110.43	

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Proposals and Approval for 2010-11

Sl. No.	Item of Expenditure	Models															
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total	
		Pty	Fin	Pty	Fin	%		Amt/sch	Pty	Fin			Amt/sch	Pty	Fin		
	No. of MSCEs sanctioned																
	Non Recurring																
1	Construction of Building																
	Boundary Wall																
	Boring/ Handpump																
	Electricity																
2	Furniture/Equipment including kitchen equipment																
3	Teaching learning material and equipment including library books																
4	Beeding																
	TOTAL																
	Recurring Costs per annum:																
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500			
2	Stipend for girl student per month @ Rs. 50								0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300			
4	Examination fee								0.010					0.010			
	Salaries																
	1 Warden cum teacher																
5	4 Full time teachers								6.000					6.000			
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training								0.300					0.300			
7	Electricity/water charges								0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child								0.375					0.375			
9	Maintenance								0.200					0.200			
	Miscellaneous								0.200					0.200			
10	Preparatory camps								0.100					0.100			
11	PTAs/ school functions								0.100					0.100			
12	Provision of Rent																
13	Capacity Building								0.300					0.300			
	TOTAL																
	Grant Total																

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Sl. No.	Item of Expenditure	Total										Total Proposal	Spill over	Fresh Approval			Total Approved	
		Sanctioned		Progress			Spill over	Proposal by State			Spill over			Amt/sch	Phy	Fin		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring																	
1	Construction of Building		46.60				7.80						7.80	7.80				7.80
	Boundary Wall		3.00				3.00						3.00	3.00				3.00
	Boring/ Handump		2.00				2.00						2.00					
	Electricity		0.40				0.40						0.40					
2	Furniture/Equipment including kitchen equipment		6.00				6.00						6.00					
3	Teaching learning material and equipment including library books		7.00				7.00						7.00					
4	Bedding		1.50				1.50		1	0.75			2.25		1	0.75		0.75
	TOTAL		66.50				27.70						28.45	10.80				11.55
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4	36.00	4	36.00	100%			4	43.20			43.20		4	43.20		43.20
2	Stipend for girl student per month @ Rs. 50	4	2.40	4	2.40	100%			4	2.40			2.40		4	2.40		2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	4	2.40	4	2.40	100%			4	2.40			2.40		4	2.40		2.40
4	Examination fee	4	0.08	4	0.08	100%			4	0.08			0.08		4	0.08		0.08
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers	4	48.00	4	48.00	100%			4	48.00			48.00		4	48.00		48.00
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training	4	2.00	4	2.00	100%			4	2.00			2.00		4	2.00		2.00
7	Electricity/water charges	4	2.40	4	2.40	100%			4	2.40			2.40		4	2.40		2.40
8	Medical care/contingencies @ Rs. 750 child	4	3.00	4	3.00	100%			4	3.60			3.60		4	3.00		3.00
9	Maintenance	4	1.60	4	1.60	100%			4	1.60			1.60		4	1.60		1.60
	Miscellaneous	4	1.60	4	1.60	100%			4	1.60			1.60		4	1.60		1.60
10	Preparatory camps	4	0.60	4	0.60	100%			4	0.60			0.60		4	0.60		0.60
11	PTAs/ school functions	4	0.60	4	0.60	100%			4	0.60			0.60		4	0.60		0.60
12	Provision of Rent	3	14.40	3	14.40	100%			1	4.80			4.80		1	0.60		0.60
13	Capacity Building	4	1.20	4	1.20	100%			4	1.20			1.20		4	1.20		1.20
	TOTAL	4	116.28	4	116.28	100%			4	114.48			114.48		4	109.68		109.68
	Grant Total	4	162.78	4	116.28	100%	27.70		4	115.23			142.93	10.80	4	110.43		121.23

Item of Expenditure	Model-1										Total Proposal	Spill over	Fresh Approval			Total Approved	
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal			Spill over	Amt/sch	Phy		Fin
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
No. of KGBVs sanctioned																	
Non Recurring																	
1	Construction of Building							36.050	2	72.10	72.10		36.050				
	Boundary Wall							1.500	2	3.00	3.00		1.500				
	Boring/ Handpump							1.000	2	2.00	2.00		1.000				
	Electricity							0.200	2	0.40	0.40		0.200				
2	Furniture/Equipment including kitchen equipment							3.000	2	6.00	6.00		3.000				
3	Teaching learning material and equipment including library books							3.500	2	7.00	7.00		3.500				
4	Bedding							0.750	2	1.50	1.50		0.750				
	TOTAL								14	92.00	92.00						
Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750							10.800	2	21.60	21.60		10.800				
2	Stipend for girl student per month @ Rs. 50							0.600	2	1.20	1.20		0.600				
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.600	2	1.20	1.20		0.600				
4	Examination fee							0.320	2	0.04	0.04		0.020				
5	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers							12.000	2	24.00	24.00		12.000				
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training							0.500	2	1.00	1.00		0.500				
7	Electricity/water charges							0.600	2	1.20	1.20		0.600				
8	Medical care/contingencies @ Rs. 750 child							0.900	2	1.80	1.80		0.750				
9	Maintenance							0.400	2	0.80	0.80		0.400				
	Miscellaneous							0.400	2	0.80	0.80		0.400				
10	Preparatory camps							0.150	2	0.30	0.30		0.150				
11	PTAs/ school functions							0.150	2	0.30	0.30		0.150				
12	Provision of Rent							4.800	2	9.60	9.60		4.800				
13	Capacity Building							0.300	2	0.60	0.60		0.300				
	TOTAL								2	64.44	64.44						
	Grant Total								2	156.44	156.44						

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Proposals and Approval for 2010-11

Sl. No.	Item of Expenditure	Model-3					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
		Sanctioned		Progress		%		Am/sch	Phy	Fin			Am/sch	Phy	Fin	
		Phy	Fin	Phy	Fin											
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building															
	Boundary Wall															
	Boring/ Handpump															
	Electricity															
2	Furniture/Equipment including kitchen equipment															
3	Teaching learning material and equipment including library books															
4	Bedding															
	TOTAL															
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750							4.500					4.500			
2	Stipend for girl student per month @ Rs. 50							0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.300					0.300			
4	Examination fee							0.010					0.010			
	Salaries:															
	1 Warden cum teacher															
5	4 Full time teachers							6.000					6.000			
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training							0.300					0.300			
7	Electricity/water charges							0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child							0.375					0.375			
9	Maintenance							0.200					0.200			
	Miscellaneous							0.200					0.200			
10	Preparatory camps							0.100					0.100			
11	PTAs/ school functions							0.100					0.100			
12	Provision of Rent															
13	Capacity Building							0.300					0.300			
	TOTAL															
	Grant Total															

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State: Arunachal Pradesh
Kasturba Gandhi Balika Vidyalaya
Proposals and Approval for 2010-11

Sl. No.	Item of Expenditure	Total										Total Proposal	Spill over	Fresh Approval			Total Approval	
		Sanctioned		Progress			Spill over	Proposal by State			Spill over			Amt/sch	Phy	Fin		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring																	
1	Construction of Building									2		72.10	72.10					
	Boundary Wall									2		3.00	3.00					
	Boring/ Handpump									2		2.00	2.00					
	Electricity									2		0.40	0.40					
2	Furniture/Equipment including kitchen equipment									2		6.00	6.00					
3	Teaching learning material and equipment including library books									2		7.00	7.00					
4	Bedding									2		1.50	1.50					
	TOTAL											62.00	62.00					
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 1750									2		21.60	21.60					
2	Stipend for girl student per month @ Rs. 50									2		1.20	1.20					
3	Course books, stationery and other Educational material @ Rs. 50 per month									2		1.20	1.20					
4	Examination fee									2		0.04	0.04					
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers									2		24.00	24.00					
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training									2		1.00	1.00					
7	Electricity/water charges									2		1.20	1.20					
8	Medical care/contingencies @ Rs. 750 child									2		1.80	1.80					
9	Maintenance									2		0.80	0.80					
	Miscellaneous									2		0.80	0.80					
10	Preparatory camps									2		0.30	0.30					
11	PTAs/ school functions									2		0.30	0.30					
12	Provision of Rent									2		9.60	9.60					
13	Capacity Building									2		0.60	0.60					
	TOTAL									2		64.44	64.44					
	Grant Total									2		156.44	156.44					

Item of Expenditure	Model-1					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building						36.050	7	252.35	252.35		36.050				
Boundary Wall						1.500	7	10.50	10.50		1.500				
Boring/ Handpump						1.000	7	7.00	7.00		1.000				
Electricity						0.200	7	1.40	1.40		0.200				
2 Furniture/Equipment including kitchen equipment						3.000	7	21.00	21.00		3.000				
3 Teaching learning material and equipment including library books						3.500	7	24.50	24.50		3.500				
4 Bedding						0.750	7	5.25	5.25		0.750				
TOTAL							49	322.00	322.00						
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 1750	1	9.00	1	9.00	100%	10.800	8	86.40	86.40		10.800	1	10.80	10.80	
2 Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%	0.600	8	4.80	4.80		0.600	1	0.60	0.60	
3 Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%	0.600	8	4.80	4.80		0.600	1	0.60	0.60	
4 Examination fee	1	0.02	1	0.02	100%	0.020	8	0.16	0.16		0.020	1	0.02	0.02	
Salaries															
1 Warden cum teacher															
5 4 Full time teachers	1	12.00	1	12.00	100%	12.000	8	96.00	96.00		12.000	1	12.00	12.00	
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6 Vocational training/specific skill training	1	0.50	1	0.50	100%	0.500	8	4.00	4.00		0.500	1	0.50	0.50	
7 Electricity/water charges	1	0.60	1	0.60	100%	0.600	8	4.80	4.80		0.600	1	0.60	0.60	
8 Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%	0.900	8	7.20	7.20		0.750	1	0.75	0.75	
9 Maintenance	1	0.40	1	0.40	100%	0.400	8	3.20	3.20		0.400	1	0.40	0.40	
Miscellaneous	1	0.40	1	0.40	100%	0.400	8	3.20	3.20		0.400	1	0.40	0.40	
10 Preparatory camps	1	0.15	1	0.15	100%	0.150	8	1.20	1.20		0.150	1	0.15	0.15	
11 PTAs/ school functions	1	0.15	1	0.15	100%	0.150	8	1.20	1.20		0.150	1	0.15	0.15	
12 Provision of Rent	1	4.80	1	4.80	100%	4.800	8	38.40	38.40		0.600	1	0.60	0.60	
13 Capacity Building	1	0.30	1	0.30	100%	0.300	8	2.40	2.40		0.300	1	0.30	0.30	
TOTAL	1	30.27	1	30.27	100%		8	257.76	257.76			1	27.87	27.87	
Grant Total	1	30.27	1	30.27	100%		8	579.76	579.76			1	27.87	27.87	

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Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approved
		Sanctioned		Progress			Proposal by State			Spill over	Amt/sch			Phy	Fin		
		Phy	Fin	Phy	Fin	%	Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building																
	Boundary Wall																
	Boring/ Handpump																
	Electricity																
2	Furniture/Equipment including kitchen equipment																
3	Teaching learning material and equipment including library books																
4	Bedding																
	TOTAL																
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500			
2	Stipend for girl student per month @ Rs. 50								0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300			
4	Examination fee								0.010					0.010			
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers																
5	3 Part time teachers								6.000					6.000			
	2 Support staff - (Accountant/Assistant. Peon Chowkidar and Cook)																
6	Vocational training/specific skill training								0.300					0.300			
7	Electricity/water charges								0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child								0.375					0.375			
9	Maintenance								0.200					0.200			
	Miscellaneous								0.200					0.200			
10	Preparatory camps								0.100					0.100			
11	PTAs/ school functions								0.100					0.100			
12	Provision of Rent																
13	Capacity Building								0.300					0.300			
	TOTAL																
	Grant Total																

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Sl. No.	Item of Expenditure	Total														
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned															
	Non Recurring															
1	Construction of Building							7	252.35		252.35					
	Boundary Wall							7	10.50		10.50					
	Boring/ Handpump							7	7.00		7.00					
	Electricity							7	1.40		1.40					
2	Furniture/Equipment including kitchen equipment							7	21.00		21.00					
3	Teaching learning material and equipment including library books							7	24.50		24.50					
4	Bedding							7	5.25		5.25					
	TOTAL								322.00		322.00					
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%		8	86.40		86.40			1	10.80	10.80
2	Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%		8	4.80		4.80			1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%		8	4.80		4.80			1	0.60	0.60
4	Examination fee	1	0.02	1	0.02	100%		8	0.16		0.16			1	0.02	0.02
	Salaries.															
	1 Warden cum teacher															
5	4 Full time teachers	1	12.00	1	12.00	100%		8	96.00		96.00			1	12.00	12.00
	3 Part time teachers															
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	1	0.50	1	0.50	100%		8	4.00		4.00			1	0.50	0.50
7	Electricity/water charges	1	0.60	1	0.60	100%		8	4.80		4.80			1	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%		8	7.20		7.20			1	0.75	0.75
9	Maintenance	1	0.40	1	0.40	100%		8	3.20		3.20			1	0.40	0.40
	Miscellaneous	1	0.40	1	0.40	100%		8	3.20		3.20			1	0.40	0.40
10	Preparatory camps	1	0.15	1	0.15	100%		8	1.20		1.20			1	0.15	0.15
11	PTAs/ school functions	1	0.15	1	0.15	100%		8	1.20		1.20			1	0.15	0.15
12	Provision of Rent	1	4.80	1	4.80	100%		8	38.40		38.40			1	0.60	0.60
13	Capacity Building	1	0.30	1	0.30	100%		8	2.40		2.40			1	0.30	0.30
	TOTAL	1	30.27	1	30.27	100%		8	257.76		257.76			1	27.67	27.67
	Grant Total	1	30.27	1	30.27	100%		8	579.76		579.76			1	27.87	27.87

Item of Expenditure	Model-1					Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approval
	Sanctioned		Progress				Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Phy	Fin	Phy	Fin	%										
No. of KGBVs sanctioned															
Non Recurring															
1 Construction of Building						36.050	1	36.05	36.05			36.050			
Boundary Wall						1.500	1	1.50	1.50			1.500			
Boring/ Handpump						1.000	1	1.00	1.00			1.000			
Electricity						0.200	1	0.20	0.20			0.200			
2 Furniture/Equipment including kitchen equipment						3.000	1	3.00	3.00			3.000			
3 Teaching learning material and equipment including library books						3.500	1	3.50	3.50			3.500			
4 Bedding						0.750	1	0.75	0.75			0.750	1	0.75	
TOTAL							7	46.00	46.00				1	0.75	
Recurring Costs per annum															
1 Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%	10.800	2	21.60	21.60			10.800	1	10.80	
2 Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%	0.600	2	1.20	1.20			0.600	1	0.60	
3 Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%	0.600	2	1.20	1.20			0.600	1	0.60	
4 Examination fee		0.02	1	0.02	100%	0.020	2	0.04	0.04			0.020	1	0.02	
Salaries:															
5 1 Warden cum teacher															
4 Full time teachers	1	12.00	1	12.00	100%	12.000	2	24.00	24.00			12.000	1	12.00	
3 Part time teachers															
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6 Vocational training/specific skill training	1	0.50	1	0.50	100%	0.500	2	1.00	1.00			0.500	1	0.50	
7 Electricity/water charges	1	0.60	1	0.60	100%	0.600	2	1.20	1.20			0.600	1	0.60	
8 Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%	0.900	2	1.80	1.80			0.750	1	0.75	
9 Maintenance	1	0.40	1	0.40	100%	0.400	2	0.80	0.80			0.400	1	0.40	
Miscellaneous	1	0.40	1	0.40	100%	0.400	2	0.80	0.80			0.400	1	0.40	
10 Preparatory camps	1	0.15	1	0.15	100%	0.150	2	0.30	0.30			0.150	1	0.15	
11 PTAs/ school functions	1	3.15	1	3.15	100%	0.150	2	0.30	0.30			0.150	1	0.15	
12 Provision of Rent						4.800		4.80	4.80			4.800			
13 Capacity Building	1	0.30	1	0.30	100%	0.300	2	0.60	0.60			0.300	1	0.30	
TOTAL	1	25.47	1	25.47	100%		2	59.64	59.64				1	27.27	
Grant Total	1	25.47	1	25.47	100%		2	105.64	105.64				1	28.02	

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Sl. No.	Item of Expenditure	Model-3															
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building																
	Boundary Wall																
	Boring/ Handpump																
	Electricity																
2	Furniture/Equipment including kitchen equipment																
3	Teaching learning material and equipment including library books																
4	Bedding																
	TOTAL																
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750								4.500					4.500			
2	Stipend for girl student per month @ Rs. 50								0.300					0.300			
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300					0.300			
4	Examination fee								0.010					0.010			
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers								6.000					6.000			
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training								0.300					0.300			
7	Electricity/water charges								0.360					0.360			
8	Medical care/contingencies @ Rs. 750 child								0.375					0.375			
9	Maintenance								0.200					0.200			
	Miscellaneous								0.200					0.200			
10	Preparatory camps								0.100					0.100			
11	PTAs/ school functions								0.100					0.100			
12	Provision of Rent																
13	Capacity Building								0.300					0.300			
	TOTAL																
	Grant Total																

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Kasturba Gandhi Balika Vidyalaya
Proposals and Approval for 2010-11

(RS IN LAKHS)

Sl. No.	Item of Expenditure	Total															
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval			Total Approved	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building								1	36.05	36.05						
	Boundary Wall								1	1.50	1.50						
	Boring/ Handpump								1	1.00	1.00						
	Electricity								1	0.20	0.20						
2	Furniture/Equipment including kitchen equipment								1	3.00	3.00						
3	Treaching learning material and equipment including library books								1	3.50	3.50						
4	Bedding								1	0.75	0.75			1	0.75	0.75	0.75
	TOTAL									46.00	46.00				0.75	0.75	0.75
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%			2	21.60	21.60			1	10.80	10.80	10.80
2	Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%			2	1.20	1.20			1	0.60	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%			2	1.20	1.20			1	0.60	0.60	0.60
4	Examination fee	1	0.02	1	0.02	100%			2	0.04	0.04			1	0.02	0.02	0.02
	Salaries:																
	1 Warden cum teacher																
5	4 Full time teachers	1	12.00	1	12.00	100%			2	24.00	24.00			1	12.00	12.00	12.00
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
6	Vocational training/specific skill training	1	0.50	1	0.50	100%			2	1.00	1.00			1	0.50	0.50	0.50
7	Electricity/water charges	1	0.60	1	0.60	100%			2	1.20	1.20			1	0.60	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%			2	1.80	1.80			1	0.75	0.75	0.75
9	Maintenance	1	0.40	1	0.40	100%			2	0.80	0.80			1	0.40	0.40	0.40
	Miscellaneous	1	0.40	1	0.40	100%			2	0.80	0.80			1	0.40	0.40	0.40
10	Preparatory camps	1	0.15	1	0.15	100%			2	0.30	0.30			1	0.15	0.15	0.15
11	PTAs/ school functions	1	0.15	1	0.15	100%			2	0.30	0.30			1	0.15	0.15	0.15
12	Provision of Rent								1	4.80	4.80						
13	Capacity Building	1	0.30	1	0.30	100%			2	0.60	0.60			1	0.30	0.30	0.30
	TOTAL	1	25.47	1	25.47	100%			2	59.64	59.64			1	27.27	27.27	27.27
	Grant Total	1	25.47	1	25.47	100%			2	105.64	105.64			1	28.02	28.02	28.02

Item of Expenditure	Model-1											Total Proposal	Spill over	Fresh Approval			Total Approved	
	Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over			Amt/sch	Phy	Fin		
	Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin									Amt/sch
No. of KGBVs sanctioned																		
Non Recurring																		
1 Construction of Building							36.050	2	72.10	72.10		36.050						
Boundary Wall							1.500	2	3.00	3.00		1.500						
Boring/ Handpump							1.000	2	2.00	2.00		1.000						
Electricity							0.200	2	0.40	0.40		0.200						
2 Furniture/Equipment including kitchen equipment							3.000	2	6.00	6.00		3.000						
3 Teaching learning material and equipment including library books							3.500	2	7.00	7.00		3.500						
4 Bedding							0.750	2	1.50	1.50		0.750	1	0.75	0.75			
TOTAL								14	92.00	92.00			1	0.75	0.75			
Recurring Costs per annum																		
1 Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%		10.800	3	32.40	32.40		10.800	1	10.80	10.80			
2 Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%		0.600	3	1.80	1.80		0.600	1	0.60	0.60			
3 Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%		0.600	3	1.80	1.80		0.600	1	0.60	0.60			
4 Examination fee	1	0.02	1	0.02	100%		0.020	3	0.06	0.06		0.020	1	0.02	0.02			
5 Salaries																		
1 Warden cum teacher																		
4 Full time teachers	1	12.00	1	12.00	100%		12.000	3	36.00	36.00		12.000	1	12.00	12.00			
3 Part time teachers																		
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																		
6 Vocational training/specific skill training	1	0.50	1	0.50	100%		0.500	3	1.50	1.50		0.500	1	0.50	0.50			
7 Electricity/water charges	1	0.60	1	0.60	100%		0.600	3	1.80	1.80		0.600	1	0.60	0.60			
8 Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%		0.900	3	2.70	2.70		0.750	1	0.75	0.75			
9 Maintenance	1	0.40	1	0.40	100%		0.400	3	1.20	1.20		0.400	1	0.40	0.40			
Miscellaneous	1	0.40	1	0.40	100%		0.400	3	1.20	1.20		0.400	1	0.40	0.40			
10 Preparatory camps	1	0.15	1	0.15	100%		0.150	3	0.45	0.45		0.150	1	0.15	0.15			
11 PTAs/ school functions	1	0.15	1	0.15	100%		0.150	3	0.45	0.45		0.150	1	0.15	0.15			
12 Provision of Rent							4.800	2	9.60	9.60		0.600	1	0.60	0.60			
13 Capacity Building	1	0.30	1	0.30	100%		0.300	3	0.90	0.90		0.300	1	0.30	0.30			
TOTAL	1	25.47	1	25.47	100%			3	91.86	91.86			1	27.87	27.87			
Grant Total	1	25.47	1	25.47	100%			3	183.86	183.86			1	28.62	28.62			

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Sl. No.	Item of Expenditure	Model-3										Total Proposal	Spill over	Fresh Approval			Total Approved	
		Sanctioned		Progress			Spill over	Proposal by State			Spill over			Amt/sch	Phy	Fin		
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin								
	No. of KGBVs sanctioned																	
	Non Recurring																	
1	Construction of Building																	
	Boundary Wall																	
	Boring/ Handpump																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Teaching learning material and equipment including library books																	
4	Bedding																	
	TOTAL																	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs 750									4.500						4.500		
2	Stipend for girl student per month @ Rs. 50									3.300						0.300		
3	Course books, stationery and other Educational material @ Rs. 50 per month									0.300						0.300		
4	Examination fee									0.010						0.010		
	Salaries:																	
	1 Warden cum teacher																	
5	4 Full time teachers									6.000						6.000		
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant. Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training									0.300						0.300		
7	Electricity/water charges									0.360						0.360		
8	Medical care/contingencies @ Rs. 750 child									0.375						0.375		
9	Maintenance									0.200						0.200		
	Miscellaneous									0.200						0.200		
10	Preparatory camps									0.100						0.100		
11	PTAs/ school functions									0.100						0.100		
12	Provision of Rent																	
13	Capacity Building									0.300						0.300		
	TOTAL																	
	Grant Total																	

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Sl. No.	Item of Expenditure	Total													Total Approved		
		Sanctioned		Progress			Spill over	Proposal by State			Total Proposal	Spill over	Fresh Approval				
		Phy	Fin	Phy	Fin	%		Amt/tech	Phy	Fin			Amt/tech	Phy		Fin	
	No. of KGBVs sanctioned																
	Non Recurring																
1	Construction of Building								2	72.10	72.10						
	Boundary Wall								2	3.00	3.00						
	Boring/ Handpump								2	2.00	2.00						
	Electricity								2	0.40	0.40						
2	Furniture/Equipment including kitchen equipment								2	6.00	6.00						
3	Teaching learning material and equipment including library books								2	7.00	7.00						
4	Bedding								2	1.50	1.50		1	0.75	0.75		
	TOTAL									92.00	92.00				0.75	0.75	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100%			3	32.40	32.40		1	10.80	10.80		
2	Stipend for girl student per month @ Rs. 50	1	0.60	1	0.60	100%			3	1.80	1.80		1	0.60	0.60		
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.60	100%			3	1.80	1.80		1	0.60	0.60		
4	Examination fee	1	0.02	1	0.02	100%			3	0.06	0.06		1	0.02	0.02		
	Salaries:																
	Warden cum teacher																
5	4 Full time teachers	1	12.00	1	12.00	100%			3	36.00	36.00		1	12.00	12.00		
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant. Peon. Chowkidar and Cook)																
6	Vocational training/specific skill training	1	0.50	1	0.50	100%			3	1.50	1.50		1	0.50	0.50		
7	Electricity/water charges	1	0.60	1	0.60	100%			3	1.80	1.80		1	0.60	0.60		
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100%			3	2.70	2.70		1	0.75	0.75		
9	Maintenance	1	0.40	1	0.40	100%			3	1.20	1.20		1	0.40	0.40		
	Miscellaneous	1	0.40	1	0.40	100%			3	1.20	1.20		1	0.40	0.40		
10	Preparatory camps	1	0.15	1	0.15	100%			3	0.45	0.45		1	0.15	0.15		
11	PTAs/ school functions	1	0.15	1	0.15	100%			3	0.45	0.45		1	0.15	0.15		
12	Provision of Rent								2	9.60	9.60		1	0.60	0.60		
13	Capacity Building	1	0.30	1	0.30	100%			3	0.90	0.90		1	0.30	0.30		
	TOTAL	1	25.47	1	25.47	100%			3	91.86	91.86		1	27.87	27.87		
	Grant Total	1	25.47	1	25.47	100%			3	183.86	183.86		1	28.62	28.62		