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SARVA SHIKSHA ABHIYAN

MINUTES OF PROJECT APPROVAL BOARD

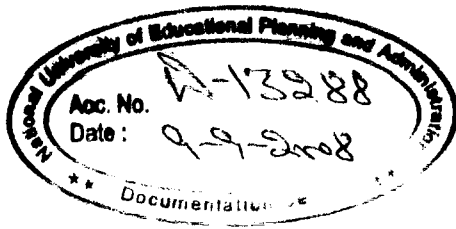
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MINUTES OF THIRTY-SECOND MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON

MAY 7, 2003

Tamil Nadu, Kerala, A & N Islands

The 32nd meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 7.5.2003. A list of participants is annexed.

Item No. 1: Confirmation of the Minutes of the 31st meeting held on 28 February, 2003

The Minutes of the 31st meeting of the PAB held on 28.2.2003 were confirmed.

Item No. 2: Action Taken on the Minutes of the 31st meeting held on 28.2.2003.

Action taken on the decisions of the 31st meeting was noted.

Item No. 3: Consideration of Annual Action Plan 2003-2004 in respect of Tamil Nadu.

3.1 The meeting began with a brief presentation by the Secretary, School Education, Government of Tamil Nadu. The highlights of the presentation are as follows:-

The State has 29 districts of which 7 districts are covered under DPEP. It has 385 CD Blocks and 12619 Village Panchayats. The number of habitations is 64846.

Access is not a problem in the State. Out of 64846 habitations, 64105 habitations are served by primary schools and 62971 served by upper primary schools (as per norms for primary and upper primary schools). The number of habitations without primary schools is only 749. These would also be covered this year.

The literacy rate as per 2001 census is 73.47% while the female literacy is 64.55%.

The Net Enrolment Ratio for 2002-2003 for primary stage is 93% while it is 90% for upper primary stage. NER increased last year by 6% in Primary and 7% in upper primary.

The State has identified 5.74 lakh out of school children in 2001-2002 of which 1.08 lakh were enrolled during 2002-2003 and the remaining 4.66 lakh are proposed to be covered this year through EGS Centres, Bridge Courses and Residential Camps.

The State is also tackling the problem of child labour through NPCL Projects sponsored by the Ministry of Labour.

The Completion Rate, Retention Rate and Drop-out rate for 2002-2003 for primary stage is 69, 19 and 13 respectively. These rates are 69, 19 and 12 for upper primary stage respectively.

The State is also implementing the schemes of Mid-Day Meal, Free Uniform and Free Textbook to children in the age group 6-14 years to ensure regular attendance of children in primary/upper primary schools. The Noon-Meal

Scheme covers 65.05 lakh children while free textbooks and free uniforms are supplied to 60.23 lakh and 38.90 lakh children respectively.

The State has a population of 67671 disabled children, out of which 58099 children are covered under the programme of Integrated Education for Disabled Children being implemented by the State Government with the help of 62 NGOs who are engaged in regular supervision and monitoring of the programme.

The State has also issued identity cards to out of school children who have been identified as a result of household/other survey. For older children the State is planning bridge courses who would be then asked to appear the open school examinations.

Regarding the progress made last year, it was stated that the State has opened 756 new primary schools, 359 EGS centers and upgraded 676 primary schools to upper primary. The State has also organised 1190 bridge courses and mainstreamed 1.08 lakh out of school children. 3080 BRC supervisors and 3127 teachers

Grants like TLM, TLE, Maintenance and school infrastructure were released to the schools. The State has also started the School Adoption Programme (for teacher educators) and School Based Training for improving quality in schools.

The State also conducted special remedial coaching classes for 6.59 lakh children and ID cards have been issued to track out of school children. The State has introduced computer literacy programme in Classes VI, which would be extended to Classes VII and VIII in the coming years. The State has also introduced vocational skill development activities for classes 6,7 and 8.

All civil works sanctioned last year are under progress and towards this end the State has been able to mobilize contributions of Rs. 1.65 crore by the community in form of cash, kind and labour.

This year the State is targeting getting all children in school before the end of 2003 by providing access to unserved habitations and by identifying and mainstreaming out of school children. Further, emphasis on quality would be there through need based teacher training, school adoption programme for low performance schools, school based training, remedial classes and child specific programmes.

3.3 Secretary, EE&L wanted to know what was the incentive for the teachers to perform and what is the disincentive if the teacher does not perform well. The State Secretary informed that while VECs have no direct control over the teachers they can pass a resolution for higher authorities to take action. He added that the authorities take remedial action when such feedback is received from the Village Education Committee. Secretary, EE&L also enquired as to whether the VECs also organize functions to highlight the achievements of teachers if they are doing well. He suggested that some other States have taken steps to provide VECs with a greater control over teachers through a system of incentives and disincentives and the State may look into the means for achieving the same. JS (DE) indicated that unlike other states, Tamil Nadu has not decentralized the teacher's cadre. The State Secretary, however, clarified that while the recruitment is not decentralized, the cadre of teachers is restricted to the block. Director

(11) also pointed out that the IIM study relating to Tamil Nadu had reported about marking of attendance by the teachers for the week in advance and/or opening of schools by one hour late or closing one hour early. Secretary, EE&L advised the State Education Secretary to take note of it and also take remedial action in this regard.

3.4 Secretary (EE&L) enquired as to what is the strategy for awareness campaign adopted by the State Government. The State Education Secretary indicated that they adopt door to door canvassing methods for mobilizing and involving the community in their efforts.

3.5 Smt. Pushpa Mondal on behalf of the Appraisal Team made the following points:

The State has projected the number of schools on the basis of 2:1 ratio of primary to upper primary schools but they have not included aided schools while calculating this ratio. Some of the districts have also not applied distance and population norms.

For opening upper primary schools, the transition rate from primary to upper primary should also be considered.

The Plan document presents population of children in the age group 6-11 and 11-14 collected through household survey. But some districts have not projected block specific population, which form the basis for enrolment projection.

Though the districts have DISE 2002 data, they have not used the same in estimating under age and over age children to arrive at requirement of new primary/upper primary schools.

The districts have not mentioned the basis for estimation of teacher requirement at primary/upper primary level.

3.6 JS (EE) enquired as to what is their strategy for older children? The State representative indicated that they propose to cover such children through open school system. JS (EE) further pointed out that the Appraisal Team has indicated about non-utilisation of funds released during 2001-2002. The entire amount was carried as spill-over during 2002-2003. The State representative stated that the funds were received by them in April and, therefore, could not be utilized.

3.7 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2003-2004 in respect of Tamil Nadu: -

- i) 356 new primary schools, along with 756 teachers and TLE was approved for the year 2003-04. 177 additional teachers were also approved for existing schools. 399 new upper primary schools were also sanctioned along with TLE grant and one teacher each, with the balance two teachers to be sanctioned over the next two years. Approval was also given for 638 additional teachers in the existing schools. Salary was also approved for teachers approved under the programme in the previous years.
- ii) School grant, maintenance grant and teacher grant was approved for the existing schools. TLE was also approved for 123 uncovered schools.
- iii) 359 EGS centres, bridge courses for 4,53,669 children and residential camps for 12,400 children was approved. The funds for bridge courses and residential

camps would be released only after the State submits the details of habitations where these are to be opened.

- iv) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), R&E, BRC, CRC, community training, IED, etc were approved as per the recommendations of the appraisal team
- v) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for a amount of Rs 33876.34 lakhs was approved as per details given in Annex I.
- vi) Rs 2887.72 lakhs was approved as Spill over for sanctions given in the year 2001-02 and Rs 3419.71 lakhs for sanctions given in the year 2002-03 as per details given in Annex II.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Item No. 4: Consideration of Annual Action Plan 2003-2004 in respect of Kerala.

4.1 Education Secretary, Kerala made a brief presentation. The highlights of the presentation are as follows: -

- The State has 14 districts of which 6 are covered under District Primary Education Programme.
- The literacy rate of the State is 90.92% while the female literacy rate is 87.86%.

The number of primary and upper primary schools is 6758 and 2957 respectively. The State also has provision of Alternative Schools numbering 297.

The number of teachers in primary and upper primary schools is 64437 and 56814 respectively.

The child population for the age group 6-14 years is 43.78 lakh and the number of children enrolled in this age group is 40.19 lakh leaving a balance of 3.59 lakh children out of school. The State has proposed 381 EGS Centres to cover access-less habitations to cover children who do not have access.

4.2 Secretary (EE&L) stated that with the 381 EGS centres, only 10000 of the 3.59 lakh children would be covered. He, therefore, enquired as to how they propose to bring the remaining children to schools this year. The State Secretary stated that they would do so by motivation and canvassing of parents to send their children to schools. Secretary, EE&L further enquired as to what prevented the parents to send their children to schools last year and would the State make some special efforts to bring such children to schools this year. The State representative intimated that since they have habitation wise data for 6-11 years and 11-14 years age group out of school children, they propose to have EGS centres for 6-11 year children and Bridge Courses for 11-14 years. Secretary, EE&L suggested that State needs to conduct a study on problem of out of school children

4.3 Dr. Gopalan on behalf of the Appraisal Team made the following points: -

The Plans submitted by the State Government give block wise data on number of children in 5-14 age group. The data is based on household survey. Some districts have, however, not given data separately for 5-11 and 11-14 years children.

Some of the districts have also not given block wise and caste wise information about out of school children. There is also gap in the information on other categories of out of school children such as working children, migrant children etc. This information also needs to be given to identify focus group children among out of school children.

4.4 JS (EE-1) stated that the expenditure was poor in the State, compared to the plan approved. He also indicated that the State has been slow in other activities like sending of EMIS and PMIS report. It needs to streamline the administrative system, which was appearing to be getting slow after closure of DPEP.

4.5 It was pointed out that the data on out-of-school children needs to be looked into. The State has not used the household survey data to arrive at the figure of 3.59 lakh children. It has rather used two different sources (Projection on 1991 census data to get the total child population and school level data to get the enrolment) and taken the difference to come to the out of school figure. The State needs to look into the results of household survey to come to the correct estimate of this.

4.6 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2003-2004 in respect of Kerala :-

i) Regarding the question of Teacher Grant or teacher training to Class VIII teachers attached to secondary schools, it was suggested that the State should strive to make class VIII part of upper primary, especially in the light of the Constitution amendment making free and compulsory education a fundamental

right for all children in the age-group 6-14. However, till such time such a step is taken by the State, Teacher training would be given, along with training being given to Class VI and VII, to such number of teachers involved in teaching Class VIII, subject to an upper limit of one-third of the total number of teachers in secondary school (Class VIII to X). Teacher grant would also be given to only such teachers of Class VIII who have been given teacher training. No school grant or maintenance grant would be given for Class VIII.

- ii) SIEMAT was approved in principle, but funds release would occur only on receipt of detailed project report duly approved by the competent authority of the State.
- iii) Noting that there are on average 7-8 schools in a village due to the high population density, it was decided to provide for training of community members at the rate of three per village.
- iv) While approving the management cost, it was reiterated that no deputation allowance would be paid to the employees.
- v) Approval was also given for free textbooks, maintenance grant, school grant, innovation, civil works (restricted to 33%), R&E, BRC, CRC, IED, EGS, etc were approved as per the recommendations of the appraisal team
- vi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for a amount of Rs 11629.89 lakhs was approved as per details given in Annex III.
- vii) Rs 1112.98 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex IV.
- viii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Item No. 5: Consideration of Annual Action Plan 2003-2004 in respect of Andaman & Nicobar Islands

5.1 The State Project Director, Sarva Shiksha Abhiyan, Andaman & Nicobar Islands made a brief presentation. The highlights of the presentation are as follows: -

The Union Territory has two districts, namely Andaman & Nicobar and five blocks – three in Andaman and two in Nicobar. The islands are quite remote which has been a challenge to universalisation of elementary education.

The total population is 3.5 lakhs of which 6.5% are tribals.

The literacy rate in the UT is 81.18%, while female literacy is 75.29%.

The projected population of the children in the age group 6-14 years is 71000, while the total children enrolled in schools is 61425.

The Administration has 322 Government and aided schools including 190 Government primary schools and 50 middle schools/upper primary schools.

The total number of teachers is 4394 of which 3022 are engaged for elementary stage. The percentage of female teachers is 50.82%.

The cost of construction of building is quite high as there is a ban on use of local materials.

5.2 The issues raised by the Appraisal Team are as follows:-

The drop-out rate in the UT at primary level is nil, while it is 15% at upper primary level. The UT could achieve the goal of UEE by reducing this drop-out rate.

In the tribal areas, the parents need to be motivated to know the value of education. In order to develop interaction with the parents, PTAs need to be strengthened.

DIET need to be strengthened to provide timely in-service orientation process to all elementary teachers.

The syllabus at elementary level needs to be reviewed as per the environmental needs of the Island.

Teaching learning material need to be provided to schools to make teaching learning process joyful.

Steps need to be taken to motivate teachers to impart quality education and also to motivate parents/community so that they could take interest in the affairs of the schools.

5.3 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the UT representatives, the following decisions were taken by the Board in regard to Annual Plans 2003-2004 in respect of Andaman & Nicobar Islands: -

- i) 2 new primary schools, along with 4 teachers and TLE was approved for the year, 2003-04. 35 additional teachers were also approved for existing schools.

- ii) School grant and teacher grant was approved for the Government and aided schools while maintenance grant was sanctioned for Government schools. TLE was also approved for uncovered primary and upper primary schools.
- iii) Free textbooks was approved for all eligible children not covered under the State scheme.
- iv) 50 resource persons for BRC/ CRC were approved.
- v) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), R&E, EGS, BRC, CRC, community training, IED, etc were approved as per the recommendations of the appraisal team
- vi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for a amount of Rs 757.23 lakhs was approved as per details given in Annex V.
- vii) It was directed that the State should also satisfy the following conditions.
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

6.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE OF THE 32ND MEETING OF THE PROJECT APPROVAL
BOARD HELD ON 7TH MAY, 2003 AT 10.30 A.M.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Shri Jagan Mathews, JS (AE), MHRD
4. Ms. Vrinda Sarup, JS (EE-II), MHRD
5. Dr. A.K. Ambasht, DS (P), MHRD
6. Dr. P.K. Seth, Director, (Finance, MHRD)
7. Dr. C. Chandramohan, Director, (Education) Planning Commission
8. Dr. Shabnam Sinha, (Reader, NCERT)

In Attendance

9. Shri C.V. Sankar, Secretary, (School Education), Tamil Nadu
10. Shri S. Chandrasekaran, SPD, Tamil Nadu
11. Shri R. Palaniswamy, J-D, (SSA & DPEP), Chennai
12. Shri K. Ramakrishnan, Asst. Director, SSA, Tamil Nadu
13. Shri P. Mara Pandian, Secretary (Education), Govt. of Kerala
14. Shri S. Sukumaran, Director, DPEP & SSA, Kerala
15. Shri R.N. Mangla, SPD, Andaman & Nicobar Islands
16. Dr. B.M. Bhatt, SPO, DTE of Education, A&N Islands
17. Ms. Pushpa Mandal, NCERT
18. Shri P.K. Mohanty, DEA, MHRD
19. Shri Amit Kaushik, Director, MHRD
20. Ms. Ira Joshi, Director, MHRD
21. Shri S.C. Gujaria, Consultant, (TSG), Ed.CIL
22. Shri K.Gopalan, Consultant, (TSG), Ed.CIL
23. Ms. Anupriya Chadha, Consultant, (TSG), Ed.CIL
24. Shri Ved Prakash, Consultant, (TSG), Ed.CIL
25. Shri Sanjeev Kumar, TSG, Ed.CIL
26. Shri Praveen Kumar, Director, MHRD
27. Shri O.P. Chaturvedi, US, MHRD
28. Shri Satish Kumar, SO, MHRD

SARVA SHIKSHA ABHIYAN
Annual Work Plan and Budget for 2003-04
Tamil Nadu

(Rs. in Lakhs)

S. No.	Maj. Act.	Activity Description	Unit Cost	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)				
				Chennai		Coimbatore		Cuddalore		Dharmapuri		Madurai		Erode		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
IX		Library Books	0.250	0	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000		
X		TA/DA	1.000	0	0.000	0	0.000	0	0.000	0.000	0.000	0.000	0.000	0.000		
		Total			42.000		256.465		166.855		233.030		213.290		273.500	
8	BEM	Research, Evaluation & Monitoring	0.007	727	5.089	1974	13.818	1582	11.074	2668	18.676	1556	10.892	1884	13.188	
9	CCW	Civil Construction Works														
i		Construction of BRCs	6.000			2	12.000		0.000		0.000	6	36.000	5	30.000	
ii		Construction of CRCs	2.000			20	40.000	20	40.000		0.000	7	14.000	15	30.000	
iii		Construction of two classroom	3.000	13	39.000	40	120.000	40	120.000	60	180.000	18	54.000	35	105.000	
iv		Construction of three classroom	4.500	13	58.500	40	180.000	18	81.000	40	180.000	17	76.500	36	162.000	
v		Drinking Water	0.150			50	7.500	50	7.500	50	7.500	81	12.150	200	30.000	
vi		Toilets	0.200			150	30.000	60	12.000	100	20.000	100	20.000	130	26.000	
vii		NSB														
viii		Buildingless schools														
ix		Additional Classrooms														
x		Others														
		Total			97.500		389.500		260.500		387.500		212.650		383.000	
10	MRW	Maintenance & Repair Works	0.050	383	19.150	1748	87.400	1287	64.350	2623	131.150	1238	61.900	1726	86.300	
11	MGT	Management														
i		Salary of staff	15.000	1	15.000	1	15.000		16.500		16.500	1	15.000	1	15.000	
ii		Furniture and Equipment	2.000	0	0.000	1	2.000		2.250		2.250	1	2.000	1	2.000	
iii		Books and Periodicals	0.500	1	0.500	1	0.500		0.375		0.375	1	0.500	1	0.500	
iv		Maintenance of equipment	0.500	1	0.500	1	0.500		1.125		1.125	1	0.500	1	0.500	
v		Consumable and Stationery	0.250	1	0.250	1	0.250		0.263		0.263	1	0.250	1	0.250	
vi		Management Information System	1.000	2	2.000	2	2.000		1.500		1.500	2	2.000	2	2.000	
vii		Media and Documentation System	2.000		0.000	0	0.000		1.500		1.500		0.000		0.000	
viii		Training to Project Staff	0.010		0.000	0	0.000		0.750		0.750		0.000		0.000	
ix		Consultancy	2.500	1	2.500	1	2.500		1.875		1.875	1	2.500	1	2.500	
x		Contingency	0.150	1	0.150	1	0.150		0.720		0.720	14	2.100	1	0.150	
xi		TA/DA	1.000	1	1.000	1	1.000		0.750		0.750	1	1.000	1	1.000	
		Total			21.900		23.900		27.668		27.000		25.850		23.900	
12	TRG	Training														
i		Training to Teachers (Primary)	0.014	2729	38.204	5529	77.406	4809	67.326	6504	91.056	3994	55.916	4044	56.704	
ii		Training to Teachers (Upper Primary)	0.014	4354	60.956	5443	76.202	2521	35.294	2288	32.032	2764	38.696	2715	38.010	
		Total			99.162		153.608		102.620		123.088		94.612		94.766	
13	INO	Innovation														
i		Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	
ii		Edn. of Girls	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	
iii		Edn. of SC/ST Children	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	
iv		ECCE	15.000		15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	
		Total			50.000		50.000		50.000		50.000		50.000		50.000	
		Grand Total			566.646		1904.789		1039.827		1866.157		1202.678		1414.335	
					BRC/CRC	0%	BRC/CRC	3%	BRC/CRC	4%	BRC/CRC	0%	BRC/CRC	4%	BRC/CRC	4%
					CIVIL	17%	CIVIL	20%	CIVIL	25%	CIVIL	21%	CIVIL	18%	CIVIL	27%
					MGT	4%	MGT	1%	MGT	3%	MGT	1%	MGT	2%	MGT	2%

SARVA SHIKSHA ABHIYAN
Annual Work Plan and Budget for 2003-04
Tamil Nadu

(Rs. in Lakhs)

S. No.	Maj. Act.	Activity Description	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)					
			Kancheepuram		Kanyakumari		Karur		Madurai		Nagapattinam		Namakkal		Perambalur			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
ix		Library Books		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
x		TA/DA		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		Total		196.255		144.915		119.490		171.055		153.785		154.725		103.000		103.000
8	REM	Research, Evaluation & Monitoring	1323	9.261	811	5.677	836	5.852	1235	8.645	1139	7.973	1028	7.196	974	6.000		6.000
9	CCW	Civil Construction Works																
i		Construction of BRCs	8	48.000	2	12.000	2	12.000	5	30.000	4	24.000	6	36.000				
ii		Construction of CRCs	5	10.000	4	8.000	10	20.000	11	22.000	7	14.000	5	10.000	0	0.000		
iii		Construction of two classroom	38	114.000	20	60.000	8	24.000	36	108.000	50	150.000	15	45.000	13	43.000		
iv		Construction of three classroom	30	135.000	10	45.000	20	90.000	35	157.500	4	18.000	40	180.000	40	180.000		
v		Drinking Water	53	7.950	20	3.000	200	30.000	60	9.000	110	16.500	89	13.350	130	19.500		
vi		Toilets	68	13.600	25	5.000	352	70.400	60	12.000	110	22.000	200	40.000	75	15.000		
vii		NSB																
viii		Buildingless schools																
ix		Additional Classrooms																
x		Others																
		Total		328.550		133.000		246.400		138.900		244.500		324.390		259.500		259.500
10	MRW	Maintenance & Repair Works	1142	57.100	526	26.300	775	38.750	1001	50.050	815	40.750	933	46.650	844	42.300		42.300
11	NGT	Management																
i		Salary of staff	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000				12.300
ii		Furniture and Equipment	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000				2.200
iii		Books and Periodicals	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500				0.300
iv		Maintenance of equipment	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500				0.300
v		Consumable and Stationery	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250				0.200
vi		Management Information System	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000				1.300
vii		Media and Documentation		0.000		0.000		0.000		0.000		0.000		0.000				1.300
viii		Training to Project Staff		0.000		0.000		0.000		0.000		0.000		0.000				0.400
ix		Consultancy	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500				1.800
x		Contingency	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150				0.110
xi		TA/DA	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000				0.750
		Total		23.900		23.900		23.900		23.900		23.900		23.900		23.900		21.900
12	TRG	Training																
i		Training to Teachers (Primary)	5209	72.926	2274	31.836	2495	34.930	4127	57.778	2970	41.580	2527	35.378	2475	34.650		34.650
ii		Training to Teachers (Upper Primary)	3262	45.668	3764	44.296	851	11.914	3900	54.600	2228	31.192	1526	21.364	1763	24.640		24.640
		Total		118.594		76.132		46.844		112.378		72.772		56.742		59.330		59.330
13	INO	Innovation																
i		Computer Education	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000				15.000
ii		Edn. of Girls	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000				15.000
iii		Edn. of SC/ST Children	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000				5.000
iv		ECCE	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000				15.000
		Total		50.000		50.000		50.000		50.000		50.000		50.000		50.000		50.000
		Grand Total		1187.461		543.323		834.731		1152.649		852.940		1044.846		881.674		881.674
			BRC/CRC	4.88%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	4.5%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	0%		
			CIVIL	28%	CIVIL	24%	CIVIL	30%	CIVIL	29%	CIVIL	29%	CIVIL	31%	CIVIL	32%		
			MGT	2%	MGT	4%	MGT	3%	MGT	2%	MGT	3%	MGT	2%	MGT	3%		

SARVA SHIKSHA ABHIYAN
Annual Work Plan and Budget for 2003-04
Tamil Nadu

Sr.No.	Maj. Act.	Activity Description	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)			
			Pudukkottai		Ramanathapuram		Salem		Sivagangai		Thanjavur		The Nilgiris		Tiruch	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
ix		Library Books		0.000		0.000		0.000		0.000		0.000		0.000		0.000
x		TA/DA		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		Total		141.655		122.285		214.700		170.820		204.890		68.148		85.6
8	REM	Research, Evaluation & Monitoring	1516	10.642	1266	8.862	1668	11.816	1236	8.652	1582	11.074	558	3.906	698	4.8
9	CCV	Civil Construction Works														
i		Construction of BRCs		0.000		0.000	3	18.000	3	18.000	4	24.000		0.000	2	12.0
ii		Construction of CRCs	0	0.000		0.000	20	40.000	12	24.000	15	30.000	10	20.000	8	16.0
iii		Construction of two classroom	60	180.000	24	72.000	26	78.000	41	123.000	20	60.000	18	54.000	50	150.0
iv		Construction of three classroom	21	94.500	50	225.000	14	63.000	19	85.500	50	225.000	20	90.000	7	31.5
v		Drinking Water	282	42.300	90	13.500	50	7.500	90	13.500	144	21.600	100	15.000	50	7.5
vi		Toilets	373	74.600	139	27.800	50	10.000	90	18.000	144	28.800	100	20.000	60	12.0
vii		NSB														
viii		Buildingless schools														
ix		Additional Classrooms														
x		Others														
		Total		391.400		338.300		216.500		282.000		389.400		199.000		229.000
10	MRW	Maintenance & Repair Works	1402	70.100	1011	50.550	1542	77.100	1022	51.100	1278	63.900	423	21.150	460	23.000
11	MGT	Management														
i		Salary of staff		16.500		12.750	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
ii		Furniture and Equipment		2.250		2.250	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
iii		Books and Periodicals		0.375		0.375	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
iv		Maintenance of equipment		0.375		0.375	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
v		Consumable and Stationery		0.263		0.263	1	0.250	1	0.250	4	1.000	1	0.250	1	0.250
vi		Management Information System		1.500		1.500	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000
vii		Media and Documentation		1.500		1.500		0.000		0.000		0.000		0.000		0.000
viii		Training to Project Staff		0.750		0.750		0.000		0.000		0.000		0.000		0.000
ix		Consultancy		1.875		1.875	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500
x		Contingency		0.113		0.113	1	0.150	1	0.150	4	0.600	1	0.150	1	0.150
xi		TA/DA		0.750		0.750	1	1.000	1	1.000	2	2.000	1	1.000	1	1.000
		Total		26.250		22.500		23.900		23.900		26.100		23.900		23.900
12	TRG	Training														
i		Training to Teachers (Primary)	3504	49.056	3038	42.532	4508	63.112	2546	35.644	5463	76.482	1203	16.842	2473	34.622
ii		Training to Teachers (Upper Primary)	2085	29.190	2448	34.272	3070	42.980	1742	24.388	1673	23.422	1178	16.492	1827	25.778
		Total		78.246		76.804		106.092		60.032		99.904		33.334		60.200
13	INO	Innovation														
i		Computer Education	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
ii		Edn. of Girls	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
iii		Edn. of SC/ST Children	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000	1	5.000
iv		ECCE	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
		Total		50.000		50.000		58.000		50.000		50.000		50.000		50.000
		Grand Total		1290.705		1096.871		1377.911		1049.384		1444.311		655.288		739.305
			BRC/CRC	0%	BRC/CRC	0%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	3%	BRC/CRC	4%
			CIVIL	30%	CIVIL	31%	CIVIL	16%	CIVIL	27%	CIVIL	27%	CIVIL	30%	CIVIL	31%
			MGT	2%	MGT	2%	MGT	2%	MGT	2%	MGT	2%	MGT	4%	MGT	3%

SARVA SHIKSHA ABHIYAN
Annual Work Plan and Budget for 2003-04
Tamil Nadu

(Rs. in Lakhs)

S. No.	Maj. Act.	Activity Description	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)	
			Thiruvallur		Thiruvallur		Thiruvallur		Thiruvallur		Thiruvallur		Thiruvallur	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE	Primary Education												
i		No. of Schools	6		10		8		8		18		16	
ii		Salary of new teachers	12	8.400	20	14.000	16	11.200	16	11.200	36	25.200	32	22.400
iii		Salary of addl. teachers		0.000		0.000		0.000		0.000		0.000		0.000
iv		School Grant	1515	30.300	1133	22.660	715	14.300	1082	21.640	1054	21.080	1459	29.180
v		Teachers Grant	5595	27.975	3493	17.465	2213	11.065	3872	19.360	4382	21.910	5067	25.335
vii		Teachers for existing project schools	12	10.080	82	68.880	150	126.000	34	28.560	20	16.800	64	53.760
viii		TLE grant for new schools	6	0.600	10	1.000	8	0.800	8	0.800	18	1.800	16	1.600
		Total		77.355		124.005		163.365		81.580		86.790		132.375
2	UIPE	Upper Primary Education												
i		No. of Schools	4		21		4		3		15		4	
ii		Salary of new teachers	4	2.800	21	14.700	4	2.800	3	2.100	15	10.500	4	2.800
iii		Salary of addl. teachers	20	14.000		0.000		0.000		0.000		0.000		0.000
iv		School Grant	654	13.080	394	7.880	273	5.460	441	8.820	453	9.060	528	10.560
v		Teachers Grant	4873	24.365	2983	14.915	2361	11.805	3196	15.980	3012	15.060	2861	14.305
vii		Teachers for existing project schools	10	8.400	94	78.960	135	113.400	12	10.080	18	15.120	200	168.000
viii		TLE grant for new schools	4	2.000	21	10.500	4	2.000	3	1.500	15	7.500	4	2.000
ix		TLE grant for uncovered schools												
		Total		64.645		126.955		135.465		38.480		57.840		197.665
3	AIE	Alternative & Innovative Education												
i		BGS Centres (Unreserved Habitations)	4	0.845			10	2.113	5	1.056	20	4.225	20	4.225
ii		Bridge Courses/Travert Camps	16910	142.890	15198	128.423	13701	115.773	9856	83.283	10568	89.300	18023	152.294
iii		Residential Camps	500	15.000	100	3.000	300	9.000	300	9.000	300	9.000	200	6.000
		Total		158.735		131.423		126.886		93.339		102.525		162.519
4	SFG	Special Focus Group												
i		Education of disabled	2554	30.648	2035	24.420	1595	19.140	1643	19.716	2954	35.448	3642	43.704
ii		Education of Girls	0	0.000		0.000		0.000		0.000		0.000		0.000
iii		Education of SC/ST Children	0	0.000	0	0.000	0	0.000		0.000	0	0.000	0	0.000
		Total		30.648		24.420		19.140		19.716		35.448		43.704
5	VEC	Village Education Committees	2169		1527		988		1523		1537		1987	
i		Meetings		0.000		0.000		0.000		0.000		0.000		0.000
ii		Training	2169	10.411	1527	7.330	988	4.742	1523	7.310	1537	7.378	1987	9.538
		Total		10.411		7.330		4.742		7.310		7.378		9.538
6	CRC	Cluster Resource Centres	192		133		110		108		173		167	
i		Workshops and Meetings	192	4.608	133	3.192	110	2.640	108	2.592	173	4.152	167	4.008
ii		Furniture		0.000		0.000		0.000		0.000		0.000		0.000
iii		Contingency Grant	192	4.800	133	3.325	110	2.750	108	2.700	173	4.325	167	4.175
iv		TLM Grant	192	1.920	133	1.330	110	1.100	108	1.080	173	1.730	167	1.670
v		TLE Grant		0.000		0.000		0.000		0.000		0.000		0.000
vi		Library Books		0.000		0.000		0.000		0.000		0.000		0.000
vii		TA/DA		0.000		0.000		0.000		0.000		0.000		0.000
		Total		11.328		7.847		6.498		6.372		10.207		9.853
7	BRC	Block Resource Centres	19		14		10		12		14		18	
i		Salary of Staff for Non DPEP Districts	300	252.000	250	210.000	179	142.800	220	184.800	230	193.200	290	243.600
ii		Salary of Staff for DPEP Districts										310	195.300	
iii		Salary of Staff												
iv		Furniture		0.000		0.000		0.000		0.000		0.000		0.000
v		Contingency Grant	19	2.375	14	1.750	10	1.250	12	1.500	14	1.750	18	2.250
vi		Workshops and Meetings	19	1.140	14	0.840	10	0.600	12	0.720	14	0.840	18	1.080
		Total		254.375		211.750		144.600		186.300		195.950		245.850

**Annual Work Plan and Budget for 2003-04
Tamil Nadu**

(Rs. In Lakhs)

S. No.	Maj. Act.	Activity Description	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)			
			Thiruvetveli		Thiruvallur		Thiruvavar		Theothakkudi		Tiruchirappalli		Thiruvananthai		Vellore	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
ix		Library Books		0.000		0.000		0.000		0.000		0.000		0.000		0.000
x		TA/DA		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		Total		256.465		233.290		145.150		187.620		196.490		199.530		248.300
8	REAL	Research, Evaluation & Monitoring	2169	15.183	1527	10.689	988	6.916	1523	10.661	1537	10.759	1987	13.909	2092	14.64
9	CCW	Civil Construction Works														
i		Construction of BRCs	4	24.000	4	24.000	2	12.000	4	24.000	5	30.000		0.000	6	36.000
ii		Construction of CRCs	11	22.000	14	28.000	15	30.000	8	16.000	9	18.000		0.000	15	30.000
iii		Construction of two classroom	25	75.000	50	150.000	40	120.000	52	156.000	20	60.000	34	102.000	50	150.000
iv		Construction of three classroom	6	27.000	25	112.500	25	112.500	8	36.000	30	135.000	30	135.000	50	225.000
v		Drinking Water	20	3.600	30	4.500	100	15.000	115	17.250	200	30.000	75	11.250	150	22.500
vi		Toilets	20	4.000	95	19.000	175	35.000	171	34.200	335	67.000	200	40.000	150	30.000
vii		NSB														
viii		Buildingless schools														
ix		Additional Classrooms														
x		Others														
		Total		155.000		338.000		324.500		283.450		340.000		288.250		493.500
10	MKW	Maintenance & Repair Works	865	43.250	1332	66.600	865	43.250	669	33.450	1171	58.550	1811	90.550	1831	91.500
11	MGT	Management														
i		Salary of staff		15.000		15.000		15.000		15.000		15.000		16.500		15.000
ii		Furniture and Equipment		2.000		2.000		2.000		2.000		2.000		2.250		2.000
iii		Books and Periodicals		0.500		0.500		0.500		0.500		0.500		0.375		0.500
iv		Maintenance of equipment		0.500		0.500		0.500		0.500		0.500		0.375		0.500
v		Consumable and Stationery		0.250		0.250		0.250		0.250		0.250		0.263		0.250
vi		Management Information System		2.000		2.000		2.000		2.000		2.000		1.500		2.000
vii		Media and Documentation		0.000		0.000		0.000		0.000		0.000		1.500		0.000
viii		Training to Project Staff		0.000		0.000		0.000		0.000		0.000		1.200		0.000
ix		Consultancy		2.500		2.500		2.500		2.500		2.500		1.875		2.500
x		Contingency		0.150		0.150		0.150		0.150		0.750		0.113		0.150
xi		TA/DA		1.000		1.000		1.000		1.000		1.000		0.750		1.000
		Total		23.900		23.900		23.900		23.900		25.500		24.700		23.900
12	TRG	Training														
i		Training to Teachers (Primary)	5595	78.330	3493	48.902	2213	30.982	3872	54.208	4382	61.348	5067	70.938	6251	87.514
ii		Training to Teachers (Upper Primary)	4873	68.222	2983	41.762	2361	33.054	3196	44.744	3012	42.168	2861	40.054	5182	72.548
		Total		146.552		90.664		64.036		98.952		103.516		110.992		160.062
13	INO	Innovation														
i		Computer Education		15.000		15.000		15.000		15.000		15.000		15.000		15.000
ii		Edn. of Girls		15.000		15.000		15.000		15.000		15.000		15.000		15.000
iii		Edn. of SC/ST Children		5.000		5.000		5.000		5.000		5.000		5.000		5.000
iv		ECCE		15.000		15.000		15.000		15.000		15.000		15.000		15.000
		Total		50.000		50.000		50.000		50.000		50.000		50.000		50.000
		Grand Total		1043.472		1215.123		1113.840		934.811		1085.002		1335.485		1567.348
			BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	4%	BRC/CRC	0%	BRC/CRC	4%
			CIVIL	15%	CIVIL	28%	CIVIL	29%	CIVIL	30%	CIVIL	31%	CIVIL	22%	CIVIL	31%
			MGT	2%	MGT	2%	MGT	2%	MGT	3%	MGT	2%	MGT	2%	MGT	2%

Annual Work Plan and Budget for 2003-04

Tamil Nadu

S. No.	Maj. Act.	Activity Description	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)	
			Villupuram		Virudhunagar		State Component		Total 29 dist.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE	Primary Education								
i		No. of Schools	9		2				356	
ii		Salary of new teachers	18	12,600	4	2,800			712	498,400
iii		Salary of adnl. teachers		0,000		0,000			177	123,900
iv		School Grant	1680	33,600	1050	21,000			31104	622,080
v		Teachers Grant	5020	25,100	3507	17,535			111831	559,155
vii		Teachers for existing project schools	368	309,120	6	5,040			2237	1879,080
viii		TLE grant for new schools	9	0,900	2	0,200			356	35,600
		Total		381,320		46,575				3718,215
2	UPE	Upper Primary Education								
i		No. of Schools	45		0	0,000			399	
ii		Salary of new teachers	45	31,500	0	0,000			399	279,300
iii		Salary of adnl. teachers		0,000	0	0,000			638	446,600
iv		School Grant	583	11,660	311	6,220			10624	212,480
v		Teachers Grant	4074	20,370	2547	12,735			81891	409,455
vii		Teachers for existing project schools	172	144,480	11	9,240			2277	1912,680
viii		TLE grant for new schools	45	22,500					399	199,500
ix		TLE grant for uncovered schools							123	61,500
		Total		230,510		28,195				3521,515
3	AIE	Alternative & Innovative Education								
i		EGS Centres (Unreserved Habitations)	10	2,113					359	75,839
ii		Bridge Courses/Transit Camps	39922	337,341	10011	84,593			453669	3833,503
iii		Residential Camps	100	3,000	300	9,000			12400	372,000
		Total		342,453		93,593				4281,342
4	SFG	Special Focus Group								
i		Education of disabled	2858	34,296	1492	17,904			63066	756,792
ii		Education of Girls	0	0,000	0	0,000				
iii		Education of SG/ST Children	0	0,000	0	0,000				
		Total		34,296		17,904				756,792
5	VEC	Village Education Committees								
i		Meetings	2263	0,000	1361	0,000				
ii		Training	2263	10,862	1361	6,533			41728	200,294
		Total		10,862		6,533				200,294
6	CRC	Cluster Resource Centres								
i		Workshops and Meetings	252	6,048	136	3,264			3930	94,320
ii		Furniture		0,000		0,000				
iii		Contingency Grant	252	6,300	136	3,400			3930	98,250
iv		T.M Grant	252	2,520	136	1,360			3930	39,300
v		TLE Grant		0,000		0,000				
vi		Library Books		0,000		0,000				
vii		TA/DA		0,000		0,000				
		Total		14,868		8,024				231,870
7	BRC	Block Resource Centres								
i		Salary of Staff for Non DPDP Districts	22		11	176,400			4510	3788,400
ii		Salary of Staff for DPDP Districts	360	226,800					1860	1171,800
iii		Salary of Staff		0,000		0,000			50	42,000
iv		Furniture	22	2,750	11	1,375			385	48,125
v		Contingency Grant	22	1,320	11	660			385	23,100
vi		Workshops and Meetings	22	1,100	11	550			385	19,250
vii		T.M Grant	22	1,100	11	550				
		Training Equipments		0,000		0,000				

SARVA SHIKSHA ABHIYAN
Annual Work Plan and Budget for 2003-04
Tamil Nadu

S. No.	Maj. Act.	Activity Description	Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)		Recommended (2003-04)	
			Villupuram		Virudhanagar		State Component		Total 29 dist.	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
ix		Library Books		0.000		0.000				
x		TA/DA		0.000		0.000				
		Total		231.970		178.985				5092.675
8	REM	Research, Evaluation & Monitoring	2263	15.841	1361	9.527	41728	292.096	41728	584.192
9	CCW	Civil Construction Works								
i		Construction of BRCs	0	0.000	4	24.000			81	486.000
ii		Construction of CRCs	0	0.000	6	12.000			247	494.000
iii		Construction of two classroom	60	180.000	30	90.000			988	2964.000
iv		Construction of three classroom	80	360.000	2	9.000			780	3510.000
v		Drinking Water	75	11.250	250	37.500			2914	437.100
vi		Toilets	150	30.000	450	90.000			4132	826.400
vii		NSB								
viii		Buildingless schools								
ix		Additional Classrooms								
x		Others								
		Total		581.250		262.500				8717.500
10	MRW	Maintenance & Repair Works	1928	96.400	871	43.590			33522	1676.100
11	MGT	Management								
i		Salary of staff		16.500	1	15.000	1	98.500		536.125
ii		Furniture and Equipment		2.250	1	2.000	1	2.000		59.750
iii		Books and Periodicals		0.375	1	0.500	1	2.000		15.625
iv		Maintenance of equipment		0.750	1	0.500	1	4.100		19.600
v		Consumable and Stationery		0.263	1	0.250	1	6.500		15.588
vi		Management Information System		1.500	2	2.000	1	23.400		77.900
vii		Media and Documentation		1.500		0.000	1	17.000		27.500
viii		Training to Project Staff		4.920		0.000	1	0.800		10.483
ix		Consultancy		1.875	1	2.500	1	24.500		92.625
x		Contingency		1.313	1	0.150	1	20.400		29.295
xi		TA/DA		0.750	1	1.000	1	21.000		49.250
		Total		31.995		23.900		220.200		933.740
12	TRG	Training								
i		Training to Teachers (Primary)	5020	70.280	3507	49.098			111831	1565.634
ii		Training to Teachers (Upper Primary)	4074	57.036	2547	35.658			81891	1146.474
		Total		127.316		84.756				2712.108
13	INO	Innovation								
i		Computer Education	1	15.000	1	15.000			29	435.000
ii		Edn. of Girls	1	15.000	1	15.000			29	435.000
iii		Edn. of SC/ST Children	1	5.000	1	5.000			29	145.000
iv		ECCE	1	15.000	1	15.000			29	435.000
		Total		50.000		50.000				1450.000
		Grand Total		2149.082		854.042		512.296		33876.343
				BRC/CRC	0%	BRC/CRC	4%			
				CIVIL	27%	CIVIL	31%			
				MGT	1%	MGT	3%			

Tamil Nadu - Spill over

(Rs. in lacs)

	Spill over for 2001-02						Spill over for 2002-03					Total Spill over (2001-02 + 2002-03)	Recommen- ded AWPB for 2003-04	Total AWPB (Fresh + Spill over of 2001- 02 & 2002-03)
	TLE for Primary School	TLE for Upper Primary School	Civil Works	Furniture for BRC	Furniture for CRC	Total Spill over for 2001-02	TLE for Primary School	TLE for Upper Primary School	Civil Works	Furniture & Equipment for DPO	Total Spill over for 2002-03			
Chennai	0.00	1.00	140.50	10.00	15.50	167.00	0.00	0.00	149.00	0.85	149.85	316.85	566.846	883.50
Coimbatore	4.60	18.00	135.40	22.00	19.90	199.90	0.30	16.00	318.35	3.00	337.65	537.55	1904.789	2442.34
Cuddalore*		11.00	13.00			24.00	0.60	23.50	19.50	0.00	43.60	67.60	1039.627	1107.43
Dharmapuri*		14.00	13.00			27.00	4.10	0.00	228.00	0.00	232.10	259.10	1896.157	2125.28
Dindigul	0.90	0.50	102.00	16.00	16.30	135.70	0.00	1.00	0.00	0.00	1.00	136.70	1202.678	1339.38
Erode	3.20	3.00	142.75	20.00	14.20	183.15	0.00	7.50	190.60	0.00	198.10	381.25	1414.335	1795.59
Kanchipuram	0.60	2.50	95.15	13.00	12.80	124.05	0.00	0.00	158.05	0.00	159.05	283.10	1167.461	1470.56
Kanyakumari	0.20	0.50	50.00	9.00	5.60	65.30	0.00	0.00	20.23	0.00	20.23	85.53	543.323	628.85
Karur	1.40	1.00	56.00	8.00	7.50	73.90	0.90	26.50	137.95	0.00	165.35	239.25	834.731	1073.98
Madurai	1.70	2.00	124.55	15.00	16.50	159.75	0.00	0.00	103.75	0.00	103.75	263.50	1152.659	1416.16
Nagapattinam	0.80	1.00	60.00	11.00	10.00	82.80	0.10	4.00	147.50	0.00	151.60	234.40	852.94	1067.34
Namakkal	1.00	10.00	83.75	15.00	8.30	118.05	0.10	2.50	32.45	3.00	38.05	156.10	1044.846	1200.95
The Nalgins	0.60	2.00	43.80	4.00	2.60	53.00	3.80	2.00	62.50	1.00	69.30	122.30	655.288	777.59
Perambalur*		26.00	26.00			52.00	0.00	0.00	0.00	0.00	0.00	52.00	801.676	853.68
Pudukkottai*		12.50	13.00			25.50	0.00	0.00	30.00	0.00	30.00	55.50	1290.705	1346.21
Ramanathapuram*		6.50	13.00			19.50	1.10	21.50	5.15	0.00	27.75	47.25	1096.871	1144.12
Salem	3.10	3.50	142.12	21.00	13.90	183.62	0.00	0.00	106.00	0.00	106.00	289.62	1377.911	1667.53
Sivagangai	1.40	3.50	62.00	12.00	10.90	89.80	0.00	0.00	77.83	0.00	77.83	167.63	1049.384	1217.01
Thanjavur	4.80	19.00	115.20	15.00	16.50	170.50	0.00	13.00	240.10	0.00	253.10	423.60	1444.311	1867.91
Theri	0.50	1.50	55.30	8.00	8.00	73.30	0.00	0.00	131.25	0.00	131.25	204.55	739.305	943.86
Thiruvallur	3.20	3.00	73.50	14.00	13.30	107.00	0.60	10.50	178.03	2.00	189.13	296.13	1215.123	1511.25
Thiruvannamalai*		16.00	13.00			29.00	0.50	17.00	179.75	0.00	197.25	226.25	1335.485	1561.74
Thiruvannur	7.50	21.50	82.35	10.00	11.00	132.35	0.00	1.50	213.90	0.00	215.40	347.75	1113.84	1461.59
Thoothukkudi	0.30	0.00	37.60	13.00	10.80	61.80	0.70	1.50	48.40	3.00	50.60	112.50	934.811	1047.31
Tiruchirappalli	0.70	1.00	0.00	16.00	20.00	37.70	0.00	0.00	63.95	0.00	63.95	101.65	1085.002	1186.65
Thirunelveli	0.60	1.00	92.95	21.00	19.20	134.75	0.00	0.00	106.13	0.00	106.13	242.88	1043.472	1266.35
Vellore	7.80	2.50	165.15	22.00	18.80	216.25	0.30	15.00	170.00	0.00	185.30	401.55	1567.348	1968.90
Vilupuram*		5.00	13.00			18.00	17.40	19.50	7.00	0.00	43.90	61.90	2149.062	2210.98
Vruthunagar	0.30	0.50	97.55	11.00	13.80	122.95	0.00	0.00	70.50	0.00	70.50	193.45	854.042	1047.49
State Component												0.00	512.296	512.30
Total	45.20	189.50	2061.82	306.00	285.20	2887.72	30.50	182.50	3196.86	9.85	3419.705	6307.43	33876.344	40183.77

* DPEP Districts

Table -

Intervention-wise Outlay Recommended in the AWP of 2003-2004 - Kerala

S. No.	District	Free textbooks PS		Free textbooks UPS		Free textbooks Std: VIII		Civil Works							
		Allowed		Allowed		Allowed		Construction of BRCs		Construction of CRCs		Building for		Additional Classroom	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Alappuzha	37380	18.69	46053	46.05	17630	26.45	4	24.00	2	4.00	0	0.00	0	0.00
2	Ernakulam	60263	30.13	68010	68.01	25330	38.00	4	24.00	2	4.00	0	0.00	0	0.00
3	Idukki	24766	12.38	25703	25.70	8503	12.75	0	0.00	0	0.00	0	0.00	0	0.00
4	Kannur	55258	27.63	59337	59.34	22330	33.50	4	24.00	9	18.00	20	70.00	105	157.50
5	Kasargod	33000	16.50	35000	35.00	11914	17.87	0	0.00	0	0.00	116	162.40	0	0.00
6	Kollam	55135	27.57	54484	54.48	17703	26.55	3	18.00	15	30.00	0	0.00	110	165.00
7	Kottayam	40352	20.18	34620	34.62	11424	17.14	4	24.00	0	0.00	0	0.00	50	75.00
8	Kozhikode	68651	34.33	77055	77.06	28418	42.63	3	18.00	11	22.00	0	0.00	100	150.00
9	Malappuram	119064	59.53	131355	131.36	44349	66.52	0	0.00	0	0.00	0	0.00	210	315.00
10	Palakkad	72886	36.44	77572	77.57	28817	43.23	2	12.00	0	0.00	8	28.00	90	135.00
11	Pathanamthitta	21371	10.69	22600	22.60	7382	11.07	3	18.00	0	0.00	0	0.00	40	60.00
12	Thiruvananthapuram	72000	36.00	90239	90.24	30149	45.22	0	0.00	0	0.00	50	175.00	25	37.50
13	Thrissur	75139	37.57	78873	78.87	28373	42.56	6	36.00	0	0.00	0	0.00	50	75.00
14	Wayanad	18550	9.28	19700	19.70	7400	11.10	0	0.00	0	0.00	0	0.00	50	75.00
15	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	753815	376.91	820601	820.60	289722	434.58	33	198.00	39	78.00	194	435.40	830	1245.00

S. No.	Districts	Civil Works										Civil Total		Maintenance and Repair Grant	
		Drinking Water		Toilets		Compound Wall		Separation Wall		Electrification (LP+UP)		Allowed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Alappuzha	110	16.50	25	5.00	150	60.00	30	3.00	75	7.50	396	120.00	328	16.40
2	Ernakulam	50	7.50	50	10.00	36	14.40	50	5.00	40	4.00	232	68.90	359	17.95
3	Idukki	20	3.00	20	4.00	10	4.00	10	1.00	40	4.00	100	16.00	173	8.65
4	Kannur	37	5.55	90	18.00	50	20.00	6	0.60	54	5.40	375	319.05	272	13.60
5	Kasargod	50	7.50	0	0.00	20	8.00	0	0.00	75	7.50	261	185.40	254	12.70
6	Kollam	30	4.50	121	24.20	40	16.00	400	40.00	45	4.50	762	302.00	400	20.00
7	Kottayam	50	7.50	50	10.00	50	20.00	160	16.00	50	5.00	414	157.50	296	14.80
8	Kozhikode	58	8.70	88	17.60	212	84.80	110	11.00	48	4.80	630	316.20	323	16.15
9	Malappuram	50	7.50	0	0.00	50	20.00	0	0.00	0	0.00	310	342.50	540	27.00
10	Palakkad	0	0.00	100	20.00	40	16.00	0	0.00	30	3.00	270	214.00	150	7.50
11	Pathanamthitta	12	1.80	60	12.00	10	4.00	0	0.00	45	4.50	170	100.30	259	12.95
12	Thiruvananthapuram	50	7.50	50	10.00	100	40.00	40	4.00	70	7.00	385	281.00	518	25.90
13	Thrissur	16	2.40	68	13.60	20	8.00	75	7.50	24	2.40	259	144.90	253	12.65
14	Wayanad	20	3.00	25	5.00	5	2.00	7	0.70	55	5.50	162	91.20	0	0.00
15	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	553	82.95	747	149.40	793	317.20	888	88.80	649	64.90	4726	2659.65	4125	206.25

Intervention-wise Outlay Recommended In the AWP of 2003-2004 - Kerala

(Rs in Lakhs)

S. No.	Districts	School Grant		Teachers Grant		Teacher's Training		Training of VEC Members		Integrated Education for disabled children		Research and Evaluation		Management
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin
1	Alappuzha	699	13.98	7514	37.57	7834	106.32	2097	1.26	7424	89.09	699	6.68	39.25
2	Ernakulam	897	17.94	9890	49.45	10578	147.51	2691	1.61	3249	38.99	897	8.57	40.56
3	Idukki	420	8.40	2977	14.89	3613	44.39	1266	0.76	2953	35.44	420	4.01	19.00
4	Kannur	1180	23.60	13192	65.96	14206	189.01	3540	2.12	12929	155.15	1180	11.27	68.45
5	Kasaragod	484	9.68	5837	29.19	6537	84.52	1452	0.87	5271	63.25	484	4.62	34.93
6	Kollam	811	16.22	9119	45.60	10087	131.87	2433	1.46	18033	216.40	811	7.75	62.78
7	Kottayam	840	16.80	6774	33.87	7551	98.02	2529	1.51	7472	89.66	840	8.02	40.60
8	Kozhikode	1144	22.88	15754	78.77	17389	226.28	3432	2.06	3479	41.75	1144	10.93	20.53
9	Malappuram	1254	25.08	19561	97.81	22984	295.89	3762	2.26	10011	120.13	1254	11.98	78.52
10	Palakkad	866	17.32	9133	45.67	10673	146.90	2598	1.56	4330	51.96	866	8.27	50.50
11	Pathanamthitta	680	13.60	4769	23.85	5234	68.65	2040	1.22	687	8.24	680	6.49	26.00
12	Thiruvananthapuram	870	17.40	11189	55.95	11933	162.86	2610	1.57	14098	169.18	870	8.31	50.79
13	Thrissur	926	18.52	10469	52.35	11452	151.42	2778	1.67	2998	35.98	926	8.84	32.52
14	Wayanad	256	5.12	3355	16.68	3715	48.89	768	0.46	2057	24.68	256	2.44	20.54
15	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11327	50.41	96.40
	Total	11327	226.54	129513	647.57	143586	1901.73	33981	20.39	94991	1139.89	11327	158.58	681.31

S. No.	Districts	Innovative Activity								Total innovative Activities		BRC			
		Computer Education		Education for girls		Education for SC/ST		ECCE		Allowed		Furniture		Contingent Grant	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Alappuzha	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	11	1.38
2	Ernakulam	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	14	1.75
3	Idukki	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	7	0.88
4	Kannur	1	15.00	1	10.00	1	10.00	1	15.00	4	50.00	15	15.00	15	1.88
5	Kasaragod	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	4	0.50
6	Kollam	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	12	1.50
7	Kottayam	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	13	13.00	13	1.63
8	Kozhikode	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	15	1.88
9	Malappuram	1	15.00	1	10.00	1	10.00	1	15.00	4	50.00	0	0.00	13	1.63
10	Palakkad	1	15.00	1	5.50	1	6.95	1	14.40	4	41.85	2	2.00	13	1.63
11	Pathanamthitta	1	10.00	1	10.00	1	15.00	1	15.00	4	50.00	0	0.00	9	1.13
12	Thiruvananthapuram	1	15.00	1	11.00	1	9.00	1	15.00	4	50.00	0	0.00	12	1.50
13	Thrissur	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	10	10.00	12	1.50
14	Wayanad	1	15.00	1	15.00	1	10.00	1	10.00	4	50.00	0	0.00	3	0.38
15	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	14	205.00	14	181.50	14	140.95	14	164.40	56	691.85	40	40.00	153	19.13

Table -

Intervention-wise Outlay Recommended in the AWP of 2003-2004 - Kerala

(Ru. in Lakhs)

S. No.	Districts	BRC								CRC							
		TA/DA		TLM		Salary of BRP		Total BRC		TA/DA		Furniture		Contingency Grant			
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Alappuzha	11	0.66	11	0.55	110	71.50	11	74.09	78	1.87	0	0.00	78	1.87		
2	Ernakulam	14	0.84	14	0.70	140	91.00	14	94.29	121	2.90	3	0.30	121	3.20		
3	Idukki	7	0.42	7	0.35	70	45.50	7	47.15	61	1.46	0	0.00	61	1.46		
4	Kannur	15	0.90	15	0.75	150	97.50	15	116.03	88	2.11	88	8.80	88	8.80		
5	Kasargod	4	0.24	4	0.20	40	26.00	4	26.94	88	2.11	0	0.00	88	2.11		
6	Kollam	12	0.72	12	0.60	120	78.00	12	80.82	71	1.70	0	0.00	71	1.70		
7	Kottayam	13	0.78	13	0.65	130	84.50	13	100.56	65	1.56	0	0.00	65	1.56		
8	Kozhikode	15	0.90	15	0.75	150	97.50	15	101.03	125	3.00	0	0.00	125	3.00		
9	Malappuram	13	0.78	13	0.65	130	84.50	13	87.56	150	3.60	0	0.00	150	3.60		
10	Palakkad	13	0.78	13	0.65	130	84.50	13	89.56	125	3.00	0	0.00	125	3.00		
11	Pathanamthitta	9	0.54	9	0.45	90	58.50	9	60.62	63	1.51	63	6.30	63	6.30		
12	Thiruvananthapuram	12	0.72	12	0.60	120	78.00	12	80.82	129	3.10	0	0.00	129	3.10		
13	Thrissur	12	0.72	12	0.60	120	78.00	12	90.82	99	2.38	12	1.20	99	2.38		
14	Wayanad	3	0.18	3	0.15	30	32.50	3	33.21	38	0.91	0	0.00	38	0.91		
15	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	Total	153	9.18	153	7.65	1550	1007.50	153	1083.46	1301	31.22	166	16.60	1230	30.7		

S. No.	Districts	CRC		Total CRC		EGS / AIE		SIEMAT		Grand Total	
		TLM Grant		Allowed		Allowed		Allowed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Alappuzha	78	0.78	78	4.60	425	3.59	0	0.00	78	4.60
2	Ernakulam	121	1.21	121	7.44	955	8.77	0	0.00	121	7.44
3	Idukki	61	0.61	61	3.60	2454	22.51	0	0.00	61	3.60
4	Kannur	88	0.88	88	13.99	816	8.32	0	0.00	88	13.99
5	Kasargod	88	0.88	88	5.19	1513	16.60	0	0.00	88	5.19
6	Kollam	71	0.71	71	2.41	1016	10.57	0	0.00	71	2.41
7	Kottayam	65	0.65	65	3.84	155	1.51	0	0.00	65	3.84
8	Kozhikode	125	1.25	125	7.38	1672	17.32	0	0.00	125	7.38
9	Malappuram	150	1.50	150	8.85	4678	39.53	0	0.00	150	8.85
10	Palakkad	125	1.25	125	7.38	1590	16.24	0	0.00	125	7.38
11	Pathanamthitta	63	0.63	63	10.02	829	8.56	0	0.00	63	10.02
12	Thiruvananthapuram	129	1.29	129	7.61	1739	17.74	0	0.00	129	7.61
13	Thrissur	99	0.99	99	7.04	697	7.46	0	0.00	99	7.04
14	Wayanad	38	0.38	38	2.24	1046	10.29	0	0.00	38	2.24
15	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	1181	13.01	1181	91.58	19585	189.01	0	0.00	1181	91.58

(Rs Lakhs.)

Sl. No	District	Outlay including spill over approved for 2002-03	Expenditure incurred up to 31.3.2003	Spill over 2002-03 proposed	Spill over 2002-03 recommended		
					Civil Works	Innovation	Total
1	Alappuzha	521.78	344.11	117.05	63.65	15.00	78.65
2	Ernakulam	665.68	159.70	150.69	83.50	14.50	98.00
3	Idukki	238.79	93.3	115.28	4.05	15.00	19.05
4	Kannur	1018.43	184.48	326.29	210.26	15.00	225.26
5	Kasargode	391.01	87.93	85.10	56.10	14.75	70.85
6	Kollam	1055.35	175.60	457.28	169.75	13.30	183.05
7	Kottayam	678.00	150.67	280.60	76.80	14.50	91.30
8	Kozhikode	866.87	793.31	250.12	142.28	15.00	157.28
9	Malappuram	825.94	332.05	94.89	59.41	9.62	69.03
10	Palakkad	394.39	102.69	43.03	14.34	15.00	29.34
11	Pathanamthitta	332.20	97.28	46.79	0.00	15.00	15.00
12	Thiruvananthapuram	722.16	159.32	213.35	19.50	0.00	19.50
13	Thrissur	765.90	399.50	15.00	0.00	15.00	15.00
14	Wayanad	214.8	79.27	103.25	28.18	13.49	41.67
15	State Component	211.29	5.24	7.10	0.00	0.00	0.00
	Total	8902.66	2474.22	2305.73	927.82	185.16	1112.98

Rs. In lakhs

Sl. No.	District	Outlay approved under Perspective Plan 2003-04	Outlay proposed	Outlay recommended	Spill Over recommended	Total Outlay recommended for 2003-04
1	Alappuzha	521.78	929.44	654.00	78.65	732.65
2	Ernakulam	619.88	848.18	688.05	98.00	786.05
3	Idukki	233.19	498.81	325.63	19.05	344.68
4	Kannur	1005.98	1389.07	1157.01	225.26	1382.27
5	Kasargode	385.01	791.82	593.26	70.85	664.11
6	Kollam	1027.00	1271.90	1056.48	183.05	1239.53
7	Kottayam	676.00	887.41	688.62	91.30	779.92
8	Kozhikode	866.87	1343.29	1065.96	157.28	1223.24
9	Malappuram	821.94	1727.93	1444.50	69.03	1513.53
10	Palakkad	381.19	988.54	855.94	29.34	885.28
11	Pathanamthitta	296.35	618.52	434.86	15.00	449.86
12	Thiruvananthapuram	714.96	1379.24	1100.59	19.50	1120.09
13	Thrissur	710.95	905.04	773.16	15.00	788.16
14	Wayanad	211.67	432.44	345.02	41.67	386.69
15	State Component	211.29	995.74	446.81	0.00	446.81
	Total	8684.06	15007.36	11629.89	1112.98	12742.87

COSTING TABLE								
ANNUAL WORK PLAN & BUDGET (2003-2004) FOR ANDAMAN & NICOBAR ISLANDS								
Sl. No.	Particulars	Unit (Rs)	Andaman		Nicobar		(Rs. in Lakhs)	
			Phy	Fin	Phy	Fin	Total	
							Phy	Fin
1 PRIMARY SCHOOL								
1.1	Number of New Primary Schools		1	0	1	0	2	0
1.2	Salary of New School Teachers @ Rs 7500 per month for 12 months	0.90	2	1.8	2	1.8	4	3.60
1.3	Additional Teachers in Primary Schools @Rs. 7500 per month for 12 months	0.90	20	18	15	13.5	35	31.50
1.4	TLE @ 10000 for new primary school + uncovered primary schools/sections	0.1	150	15.6	36	3.6	192	19.2
2 UPPER PRIMARY SCHOOLS								
2.1	No. of New Schools			0		0	0	0
2.2	Teaching Learning Equipment for uncovered upper primary schools & sections attached with secondary/Senior Secondary schools	0.3	105	52.50	25	12.5	130	65
3 Primary & Upper Primary School/Section								
3.1	School Grants (Government+Aided)	0.02	261	5.22	61	1.22	322	6.44
3.2	Teacher Grant (Government+Aided)	0.005	2676	1.38	346	1.73	3022	15.11
3.3	Free Textbooks to girls of classes I to VIII not covered under State Scheme	0.0015	21000	31.5	1300	1.95	22300	33.45
4 Teacher Training								
4.1	Teacher training - inservice @Rs 7000 20 days (content enrichment programme)	0.014	2676	37.464	366	4.844	3022	42.308
4.2	Other Teacher Training on joyful learning and in general on pedagogy, school mapping, microplanning, community & Gender issues. (for 20 days)	0.014	800	11.2	200	2.8	1000	14
4.3	Teacher Training for freshly trained recruit (30 days training)	0.021	75	1.575	50	1.06	125	2.625
4.4	Training of Headmaster @70/- for 10 days	0.007	195	1.265	5	0.315	240	1.68
5 MIS Research & Evaluation								
5.1	MIS Research & Evaluation	0.014	261	3.654	6	0.554	322	4.508
6 EGS&AIE								
6.1	EGS Centres	0.00845	1111	9.388	65	0.54925	1176	9.9372
6.2	Residential Bridge Courses per centre	1.5	10	15	5	7.5	15	22.5
6.3	Remedial Teaching @3000/- per school	0.03	75	2.25	25	0.75	100	11.3
6.4	AIE centre	0.00845	400	3.38	100	0.845	500	4.225
7 Block Resource Centre								
7.1	Furniture	1.00	3	3	2	2	5	5
7.2	Contingency Grant	0.125	3	0.375	2	0.25	5	0.625
7.3	Meeting, TA at BRC	0.06	3	0.18	2	0.12	5	0.3
7.4	TLM grant at BRC	0.05	3	0.15	2	0.1	5	0.25
8 Cluster Resource Centre								
8.1	Furniture & Equipment	0.1	16	1.6	4	0.4	20	2
8.2	Contingency Grant	0.025	16	0.4	4	0.1	20	0.5
8.3	Meeting, TA at CRC	0.024	16	0.384	4	0.096	20	0.48
8.4	TLM grant at CRC	0.01	16	0.16	4	0.04	20	0.2
8.5	Salaries of teachers for CRCs/BRCs @Rs. 7500/- for 12 months	0.5	35	31.5	15	13.5	50	45

Sl. No.	Particulars	Unit Cost	Andhra Pradesh		Nagpur		Total	
			Phy	Fin	Phy	Fin	Phy	Fin
9	Innovative Activities							
9.1	Computer Education			15		15	0	30
9.2	Tribal Education			15		15	0	30
9.3	Girls Education			10		10	0	20
9.4	ECCE			10		10	0	20
10	IED @Rs.1200	0.012	868	10418	74	0.888	942	11304
11	Community Training Activity for 2 days @ Rs. 30 per day for 8 persons	0.0006	2088	1253	480	0.288	2568	15408
12	Maintenance Grant	0.05	261	1305	61	305	328	1645
13	Activity Cost			335.74		128.639	0	464.383
	Activity Cost (%age)			81.94		61.17	0	61.096
14	Management Cost			33		12.4	0	45.4
	Management Cost (%age)			8.99		5.99	0	8.99
16	Civil Works			181.5		68	0	249.5
	Civil Works (%age)			32.99		32.84	0	32.915
15.1	Additional Classrooms @Rs 4	4.00	3000	120	900	36	39	158
18.2	Drinking Water Facilities	0.50	2300	116	1300	6.5	36	18
15.3	Toilets	2.50	2000	50	1000	25	30	75
15.4	Child Friendly Elements	0.05		0	1000	0.5	10	0.5
17	GRAND TOTAL			550.24		207.04		757.283

(Say Rs. 7.67 crore)

MINUTES OF THIRTY-THIRD MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON

MAY 21, 2003

Haryana, Himachal Pradesh

The 33rd meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 21.5.2003. A list of participants is annexed.

Item No.1: Confirmation of the Minutes of the 32nd meeting held on 7 May, 2003

1.1 The Minutes of the 32nd meeting of the PAB held on 7.5.2003 were confirmed.

Item No.2: Consideration of Annual Action Plan 2003-2004 in respect of Haryana.

3.1 The meeting began with a brief presentation by the Education Secretary, Government of Haryana. The highlights of the presentation are as follows: -

The State has 19 districts of which 11 are non-DPEP and 8 are DPEP districts.

The State has the literacy rate of 68.59% against the national literacy rate of 65.38%. The female literacy rate in the State is 56.31% against the national average of 54.16%. The literacy rate has been above the national average since the 1981 census, while the female literacy has maintained itself above the national average since the 1991 census.

The total number of primary and upper primary schools is 11293 and 2196 respectively. These include 2587 and 927 schools in private sector. 54.54% children at primary stage attend Government schools. At upper primary stage this percentage is 47.72%. In the case of SC children it is 75.23% and 62.23% respectively. On a quarry, the State Education Secretary indicated that Net Enrolment Ratio for girls in the State is 89.76% at primary stage and 86.75% at upper primary stage.

The total population in the age group 5-10 is 26.12 lakh and the total enrolment in this age group 23.85 lakh and the number of out of school children is 2.27 lakh. These figures for the age group 11-14 years is 15.7 lakh, 14.06 lakh and 1.64 lakh respectively.

The drop out rate for children in the age group 5-10 is 0.85% and for the age group 11-14 is 6%. The retention rate is 99% and 64% respectively and the net enrolment ratio is 91% and 89%. There has been steady growth in enrolment and retention rate over the years.

The focus now in Haryana is on girls' education, SC&ST education and IED.

3.2 Since there was a discrepancy between the drop-out rates being quoted by the State and that reported in the Selected Educational Statistics brought out by MHRD based on the data supplied by the States, Secretary (EE&L) desired to know the reason for this discrepancy. Secretary, Haryana pointed out that the present data is based on the household survey, which is more accurate, while the MHRD compilation is based on school data, JS (EE) pointed out that EMIS system is also not fully operational in the State with the data not being received from the DPEP districts. Hence their data is not reliable for certain indicators. Secretary (EE&L) directed that since there was confusion

on the data, source of data and the nature of indicators, a committee consisting of Dir(PK), JD (Planning) and Consultant (R&E) may be appointed which may study the entire data related issues in Haryana based on which they would give the guidelines for each State to follow for calculating the indicators. JS (EE-I) stated that the State should ensure that there is continuity in the staff dealing with Statistics so that the capacity being build through the training programmes are not wasted.

3.3 Secretary (EE&L) wanted to know about the reasons for children opting for private schools and method of regulating these schools. Secretary Haryana stated that the State has brought about an Act for recognition and now the rules are being framed providing for guidelines for recognition with prospective effect. It was pointed out by JS (EE-I) that the major reasons for children being sent to private schools are teacher being present and the teaching of English. Haryana has now started English teaching in Government schools also. Secretary, EE&L enquired whether they have a system of recognition for the Madarsas or Maqtabs and whether they have established any Board to regulate and control such institutions. The State Education Secretary indicated that they have no such Board in the State and they do not have information about the number of Madarsas being run the State and the number of children enrolled in them. Secretary, EE&L suggested that they could take advantage of the scheme of EGS&AIE and utilize the EGS teachers in Madarsas.

3.4 Regarding teacher recruitment, the State Education Secretary stated that they have district cadre for teachers and DIET's have a separate cadre. They have increased the teacher qualification from matric to plus two with 50% minimum marks. 50% of the teacher posts are reserved for female teachers and 30% reserved for science stream. While inter-district transfer was quite common earlier, this has been stopped recently. He also stated that notification has also been issued for transferring the teacher recruitment to the panchayat system but this has not become operational because the rules have not been framed so far leading to vacancies remaining unfilled. He has further indicated that they have a special recruitment drive for teacher vacancies in Mewat region, which is predominantly a minority concentration area.

3.5 On behalf of the Appraisal Team, Dr.(Mrs.) Swarna Gupta of NCERT stated that while appraising the Plans, the Team had identified certain major problems as below:-

Specific interventions have not been mentioned.

Quality issues have not been touched.

Linkages between ECCE and primary has not been explored.

Data is incomplete in some of the plans.

Focus of teacher training is missing

3.6 Dr. Neeru Snehi of NIEPA made the following points:-

There is no linkages between the habitation data, namely, child population, school less habitation etc. and the number of school proposed to be opened.

Data relating to out of school children does not warrant opening of new schools as proposed by them

Targets specific interventions such as Bridge Course, Back to School Camp etc. are not included in the Plans.

3.7 Ms. Anupriya Chadha of TSG stated that IED data for disabled children is not given category wise. She also suggested that teacher training module available under DPEP could be used for IED interventions under SSA. The State should also provide training for identifying the children with special needs.

3.8 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, it was decided that while the perspective plans were approved in principle, they may need revision if data discrepancies are found subsequently. Since perspective plans should be policy instruments for future action, the State should also develop a policy on dealing with the large number of unrecognized schools in the State. Accordingly, a total perspective plan of Rs 50214.58 lakhs was approved as per details given in Annexure I. Any subsequent changes based on fresh data generated would be carried out in the respective annual plans. Further, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 176 new primary schools, along with 352 teachers and TLE was approved for the year 2003-04. 108 new upper primary schools were also sanctioned along with TLE grant and two teacher each. Salary was also approved for teachers approved under the programme in the previous years. Only those branch schools would be converted into regular schools which satisfy the distance and population norms.
- ii) It was also agreed that the more flexibility in the distance norms may be required for upper primary in case of girls only schools in districts with low female literacy. The State may submit a supplemental plan for the same.
- iii) School grant, maintenance grant and teacher grant was approved for the existing schools. It was clarified that to the maximum extent possible the training should be held at the level of BRC/ CRC and not at the DIET level.
- iv) Free textbooks were sanctioned for all eligible children except SC girls who are being given textbooks by the State Government.
- v) 1781 EGS centres was approved for enrolling out-of-school children in access-less habitations, with the condition that the State should give village-wise and ward-wise data of out-of-school children to be trained through these centres. The State was also asked for sending supplemental plans for madarasas. The State should make attempts to involve NGOs in the task.
- vi) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), R&E, BRC, CRC, community training, IED, etc were approved as per the recommendations of the appraisal team.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for a amount of Rs 12119.71 lakhs was approved as per details given in Annex II.
- viii) Rs 2858.57 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex II.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.

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

Item No.4: Consideration of Annual Action Plan 2003-2004 in respect of Himachal Pradesh.

The State Project Director, Himachal Pradesh made a brief presentation. The highlights of the presentation are as follows: -

The State has 12 districts of which 4 are covered under DPEP.

The Literacy rate in the State is 77.13% with female literacy at 68.08%. The highest literacy rate is in Mirpur (83.16%) and lowest in Kinnaur (58.38%) as per 1990-91 Census.

The population of children in the age group 5-14 is 10.54 lakh and the number of children in this age group enrolled in schools is 10.47 lakh. The Gross Enrolment Ratio is 99.28%.

The number of primary and upper primary schools is 10590 and 3384 respectively. The number of private aided schools is 54.

The number of teachers in primary/upper primary schools is 46130.

The number of out of school children in the age group 5-14 (as on 30.9.2001) is 8054, of which 3131 are drop-outs and 4923 are never enrolled children.

The State Government propose to cover 3117 children in the age group 5-8 years in the EGS Centres, 2208 in the age group 9-14 under AIE and 1380 under IED.

The drop-out rate in the State is less than 2% in primary and 3% in upper primary. Since this was in variance with the figures of Selected Educational Statistics brought out by the Department.

4.2 Secretary, EE&L observed that the enrolment in upper primary schools is more than in primary schools. The State SPD clarified that this was because the upper primary stage include children enrolled in higher classes also. Secretary, EE&L observed that the ratio of primary to upper primary school in the State was 4:1 against the ideal norm of 2:1.

4.3 Dr. S.C. Jain of RIE, Ajmer made the following points on behalf of the Appraisal Team: -

The enrolment is nearly universal in the State with overall NER at elementary level being 99.3%.

The number of out of school children is less than 1% and drop out rate is also very low at about 3%, this being higher at upper primary level.

The quality of education is a major issue in the State.

The State has a system in which primary and upper primary education is managed by two separate Directorates resulting in lack of coordination.

The exact information on drop out in transition at the upper primary level is not available.

The VECs are oriented only towards the primary and not upper primary. Interest in upper primary has not yet arisen amongst the local community.

4.4 Secretary (EE&L) observed that with two different directorates looking after primary and upper primary, it would be difficult to push the programme forward with problems of coordination between the two wings. The State should try to merge the upper primary sections with the Directorate looking after primary education, especially in the light of free and compulsory education becoming a Fundamental Right. SPD stated that immediate merger may be difficult because teachers of upper primary are BA-B Ed and are competent to teach students in secondary also but not in primary. So they are not transferable to the primary classes. Secretary, stated that as a first step the stand alone upper primary schools should be transferred to the Directorate of Primary Education and that all new UP schools sanctioned under SSA should be created by upgradation of primary schools only. Further, teachers sanctioned for upper primary should be able to teach primary classes also.

4.5 JS(EE-I) pointed out that the State is not sending PMIS/ EMIS reports.

4.6 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the perspective plans of the 12 districts were approved for a total outlay of Rs 50368.51 lakhs for the period 2003-07 as per details in Annex III. Further, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 15 new upper primary schools were approved with the condition that these would be formed by virtue of upgradation of primary schools. The teachers sanctioned for these schools would also be such that they would be in a position to teach primary classes.
- ii) Salary was approved for teachers approved under the programme in the previous years.
- iii) School grant, maintenance grant and teacher grant was approved for the existing schools.
- iv) 3117 EGS centres, and 2208 alternate schools were sanctioned for getting all out-of-school children to school.
- v) BRC & CRC personnel was sanctioned at the rate of 10 persons per CD block. The State may ask for increased numbers in future plans as per eligibility of blocks. The other grants for BRC and CRCs would also be on the basis of CD

blocks, but the State would be free to have BRCs in all educational blocks, within the provision made on the basis of CD blocks.

- vi) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), R&E, community training, IED, etc were approved as per the recommendations of the appraisal team
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for a amount of Rs 9881.47 lakhs was approved as per details given in Annex III.
- viii) Rs 1095.14 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex IV.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

5.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE OF THE 33RD MEETING OF THE PROJECT APPROVAL
BOARD HELD ON 21.5.2003 AT 10.30 A.M UNDER THE CHAIRMANSHIP OF
SECRETARY(EE&L).**

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS(EE-II), MHRD
4. Shri Jagan Mathews, JS(AE), MHRD
5. Dr. P.K. Seth, Director(Finance) (representative of .F.A., MHRD)
6. Shri A.K. Ambasht, DS(P) (representative of JS(Plg.)

In Attendance

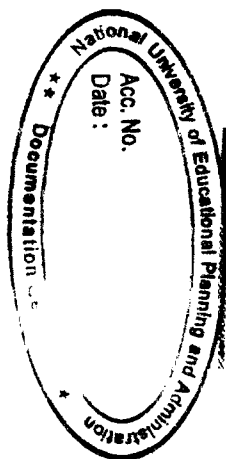
7. Shri M.L. Tayal, Secretary(Education), Govt. of Haryana.
8. Shri Roshan Lal, SPD, Haryana.
9. Shri Rajesh Sharma, SPD, Himachal Pradesh.
10. Shri B.L. Shukla, SPO, Himachal Pradesh.
11. Dr. Swarna Gupta, DEE, NCERT.
12. Dr. Neem Snehi, NIEPA.
13. Dr. S.C. Jain, RIE (NCERT),Ajmer.
14. Shri Sourav Banerjee, TSG, Ed. CIL.
15. Ms. Anupriya Chadha, Ed. CIL.
16. Shri Ravindra K. Mishra, TSG, Ed. CIL., New Delhi.
17. Shri A.K. Prasad, TSG, Ed. CIL.
18. Ms. Perna Gulati, DS, MHRD.
19. Shri Praveen Kumar, Director, MHRD
20. Shri O.P. Chaturvedi, US, MHRD.
21. Shri R.S. Bhatia, US, MHRD.

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA PARLANS

Haryana

(Rs. in Lakhs)

S. No.	District	Teacher' Salary (PS)		Teacher' (Sanctioned last year P.S.) Salary		Teacher' Salary (UPS)		Teacher' (Sanctioned last year UPS) Salary		Free text books for all students except S.C. girls - Primary		Free text books for all students except S.C. girls - Upper Primary	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	12	46.08	24	90.72	150	594.00	191408	287.11	134368	201.55
2	Bhiwani	0	0.00	14	53.76	0	0.00	0	0.00	240548	360.82	110748	166.12
3	Faridabad	0	0.00	4	15.36	0	0.00	24	95.04	196576	294.86	126688	190.03
4	Fatehabad	0	0.00	16	61.44	0	0.00	30	118.80	162652	243.98	50844	76.27
5	Gurgaon	0	0.00	6	23.04	0	0.00	0	0.00	265784	398.68	89448	134.17
6	Hissar	94	227.52	26	99.84	0	0.00	0	0.00	215992	323.99	94000	141.00
7	Jhajjar	0	0.00	0	0.00	0	0.00	0	0.00	131812	197.72	70080	105.12
8	Jind	10	36.00	2	7.68	0	0.00	0	0.00	233180	349.77	76556	114.83
9	Kaithal	0	0.00	16	61.44	0	0.00	30	118.80	111596	167.39	55920	83.88
10	Karnal	60	-216.00	4	15.36	51	192.78	75	297.00	179004	268.51	84524	126.79
11	Kurukshetra	92	331.20	10	38.40	84	317.52	150	594.00	124580	186.87	32388	48.58
12	Mahendergarh	0	0.00	2	7.68	0	0.00	0	0.00	141536	212.30	68020	102.03
13	Panchkula	0	0.00	4	15.36	0	0.00	30	118.80	49772	74.66	20596	30.89
14	Panipat	0	0.00	10	38.40	0	0.00	0	0.00	99196	148.79	69076	103.61
15	Rewari	0	0.00	0	0.00	0	0.00	60	237.60	75012	112.52	111612	167.42
16	Rohtak	6	21.60	6	23.04	0	0.00	0	0.00	125428	188.14	53340	80.01
17	Sirsa	0	0.00	24	92.16	0	0.00	6	23.76	169272	253.91	77856	116.78
18	Sonapat	0	0.00	0	0.00	0	0.00	0	0.00	187372	281.06	106048	159.07
19	Yamuna Nagar	164	590.40	10	38.40	165	623.70	150	594.00	128508	192.76	68436	102.65
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	426	1422.72	166	637.44	324	1224.72	705	2791.80	3029228	4543.84	1500548	2250.82



Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	Civil Works											
		Construction of BRC		Construction of CRC		Maintenance of DPIU		Construction of New PS		Construction of New UPS		Construction of new buildings for building less schools (Primary)	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	4	24.00	35	70.00	0	0.00	0	0.00	0	0.00	50	150.00
2	Bhiwani	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	24.00
3	Faridabad	3	18.00	47	94.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Fatehabad	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Gurgaon	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Hisar	3	18.00	0	0.00	0	0.00	10	30.00	0	0.00	0	0.00
7	Jhajjar	4	24.00	22	44.00	0	0.00	0	0.00	0	0.00	12	36.00
8	Jind	1	6.00	0	0.00	0	0.00	3	9.00	0	0.00	0	0.00
9	Kaithal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Karnal	0	0.00	0	0.00	0	0.00	30	90.00	17	85.00	90	270.00
11	Kurukshetra	3	18.00	18	36.00	0	0.00	46	138.00	43	215.00	27	81.00
12	Mahendergarh	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13	Panchkula	0	0.00	0	0.00	0	0.00	2	6.00	10	50.00	20	60.00
14	Panipat	3	18.00	19	38.00	0	0.00	5	15.00	0	0.00	0	0.00
15	Panipat	3	18.00	30	60.00	0	0.00	0	0.00	0	0.00	27	81.00
16	Rewari	0	0.00	0	0.00	0	0.00	0	0.00	13	65.00	7	21.00
17	Rohtak	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
18	Sirsa	1	6.00	0	0.00	0	0.00	12	36.00	0	0.00	9	27.00
19	Sonapat	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
20	Yamuna Nagar	6	36.00	22	44.00	0	0.00	82	246.00	85	425.00	19	57.00
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	31	186.00	241	482.00	0	0.00	190	570.00	168	840.00	269	807.00

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	Civil Works											
		Construction of new buildings for building less schools (Upper Primary)		Construction of new class rooms (Primary)		Construction of new class rooms (Upper Primary)		Electricity - Primary		Electricity - Upper Primary		Toilets	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	360	540.00	86	129.00	0	0.00	0	0.00	400	60.00
2	Bhiwani	0	0.00	195	292.50	66	99.00	0	0.00	0	0.00	151	12.08
3	Faridabad	0	0.00	300	450.00	0	0.00	0	0.00	0	0.00	160	12.80
4	Fatehabad	0	0.00	102	153.00	0	0.00	0	0.00	0	0.00	300	24.00
5	Gurgaon	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	4.00
6	Hisar	0	0.00	448	672.00	0	0.00	0	0.00	0	0.00	86	6.88
7	Jhajjar	0	0.00	341	511.50	0	0.00	0	0.00	0	0.00	19	1.52
8	Jind	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25	2.00
9	Kaithal	0	0.00	224	336.00	130	195.00	0	0.00	0	0.00	400	32.00
10	Karnal	70	350.00	300	450.00	68	102.00	0	0.00	0	0.00	0	0.00
11	Kurukshetra	40	200.00	494	741.00	0	0.00	0	0.00	0	0.00	40	3.20
12	Mahendragarh	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360	28.80
13	Panchkula	12	60.00	102	153.00	0	0.00	0	0.00	0	0.00	200	16.00
14	Panipat	0	0.00	285	427.50	0	0.00	0	0.00	0	0.00	180	14.40
15	Rewari	0	0.00	208	312.00	242	363.00	0	0.00	0	0.00	0	0.00
16	Rohtak	0	0.00	437	655.50	0	0.00	0	0.00	0	0.00	0	0.00
17	Sirsa	0	0.00	416	624.00	176	264.00	0	0.00	0	0.00	100	8.00
18	Sonapat	0	0.00	539	808.50	0	0.00	0	0.00	0	0.00	0	0.00
19	Yamuna Nagar	8	40.00	529	793.50	0	0.00	0	0.00	0	0.00	0	0.00
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	130	650.00	5280	7920.00	768	1152.00	0	0.00	0	0.00	2471	225.68

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	Civil Works				Civil Works (Total)		Maintenance and Repair Grant		TLE for Primary Schools		TLE for Upper Schools (New Schools)	
		Drinking Water		Boundary Walls		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		1	Ambala	280	28.00	0	0.00	1215	1001.00	2557	127.85	0	0.00
2	Bhiwani	130	15.60	0	0.00	550	443.18	3980	199.00	0	0.00	0	0.00
3	Faridabad	8	0.96	0	0.00	518	575.76	3152	157.60	0	0.00	0	0.00
4	Fatehabad	250	30.00	0	0.00	652	207.00	2206	110.30	0	0.00	0	0.00
5	Gurgaon	50	6.00	0	0.00	100	10.00	4470	223.50	0	0.00	0	0.00
6	Hisar	0	0.00	0	0.00	547	726.88	3218	160.90	47	4.70	0	0.00
7	Jhajjar	112	13.44	0	0.00	510	630.46	2074	103.70	0	0.00	0	0.00
8	Jind	75	9.00	0	0.00	104	26.00	2949	147.45	5	0.50	0	0.00
9	Kaithal	138	16.56	0	0.00	892	579.56	2024	101.20	0	0.00	0	0.00
10	Karnal	0	0.00	0	0.00	575	1347.00	2175	108.75	30	3.00	17	8.50
11	Kurukshetra	240	28.80	0	0.00	951	1461.00	2797	139.85	46	4.60	28	14.00
12	Mahendragarh	930	111.60	0	0.00	1290	140.40	2964	148.20	0	0.00	0	0.00
13	Panchkula	40	4.80	0	0.00	408	405.80	1156	57.80	0	0.00	0	0.00
14	Panipat	90	10.80	0	0.00	593	545.70	1508	75.40	0	0.00	0	0.00
15	Rewari	0	0.00	0	0.00	490	821.00	2502	125.10	0	0.00	0	0.00
16	Rohtak	0	0.00	0	0.00	445	682.50	1637	81.85	3	0.30	0	0.00
17	Sirsa	100	12.00	0	0.00	804	944.00	3164	158.20	0	0.00	0	0.00
18	Sonapat	0	0.00	0	0.00	576	915.50	2826	141.30	0	0.00	0	0.00
19	Yamuna Nagar	0	0.00	0	0.00	771	1657.50	2956	147.80	82	8.20	55	27.50
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	2443	287.56	0	0.00	11991	13120.24	50315	2515.75	213	21.30	108	54.00

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	TLE for Upper Schools Existing Schools)		School Grant (PS)		School Grant (UPS)		Teacher Grant (PS)		Teacher Grant (UPS)		Training of teachers - Primary - 20 days	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	2216	44.32	1056	21.12	6772	33.86	5280	26.40	6772	94.81
2	Bhiwani	0	0.00	2676	53.52	1460	29.20	12086	60.43	10024	50.12	12086	169.20
3	Faridabad	0	0.00	2528	50.56	996	19.92	9980	49.90	4968	24.84	9980	139.72
4	Fatehabad	0	0.00	1464	29.28	748	14.96	5356	26.78	3094	15.47	5356	74.98
5	Gurgaon	0	0.00	3350	67.00	1076	21.52	9860	49.30	6060	30.30	9860	138.04
6	Hisar	0	0.00	2148	42.96	1380	27.60	10295	51.48	10659	53.30	10295	144.13
7	Jhajjar	0	0.00	1332	26.64	784	15.68	3208	41.04	7428	37.14	8208	114.91
8	Jind	0	0.00	1908	38.16	1116	22.32	10712	53.56	8985	44.93	10425	145.95
9	Kaithal	0	0.00	1416	28.32	680	13.60	7271	36.36	5172	25.86	7271	101.79
10	Karnal	0	0.00	2196	43.92	1060	21.20	7948	39.74	9303	46.52	7888	110.43
11	Kurukshetra	0	0.00	2120	42.40	984	19.68	6924	34.62	7055	35.28	6612	92.57
12	Mahendgarh	0	0.00	2100	42.00	944	18.88	7287	36.44	5253	26.27	7287	102.02
13	Panchkula	0	0.00	904	18.08	388	7.76	2636	13.18	2560	12.80	2636	36.90
14	Panipat	0	0.00	1008	20.16	568	11.36	5586	27.93	3556	17.78	5586	78.20
15	Rewari	0	0.00	1796	35.92	808	16.16	7140	35.70	5996	29.98	7140	99.96
16	Rohtak	0	0.00	1068	21.36	760	15.20	7943	39.72	7384	36.92	7943	111.20
17	Sirsa	0	0.00	2156	43.12	1084	21.68	8472	42.36	7565	37.83	8472	118.61
18	Sonapat	0	0.00	1844	36.88	1148	22.96	11534	57.67	9940	49.70	11534	161.48
19	Yamuna Nagar	0	0.00	2392	47.84	1080	21.60	7416	37.08	6663	33.32	7252	101.53
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	0	0.00	36622	732.44	18120	362.40	153426	767.13	126945	634.73	152603	2136.44

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA-HARYANA

(Rs. in Lakhs)

S. No.	District	Training for new Primary teachers - 20 days		Training of teachers - Upper Primary - 20 days		Induction training of new teachers for upper primary schools - 20 days		Training of VEC members		Integrated Education for disabled children		Research and Evaluation Programmes	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	5256	73.58	24	0.34	15968	9.58	7624	91.49	3272	26.18
2	Bhiwani	0	0.00	10024	140.34	0	0.00	14144	8.49	12440	149.28	4136	33.09
3	Faridabad	0	0.00	4968	69.55	0	0.00	13248	7.95	7140	85.68	3524	28.19
4	Fatehabad	0	0.00	3094	43.32	0	0.00	7776	4.67	3876	46.51	2257	18.06
5	Gurgaon	0	0.00	6060	84.84	0	0.00	23360	14.02	5100	61.20	4426	35.41
6	Hisar	12	0.17	10677	149.48	0	0.00	8800	5.28	9048	108.58	3528	28.22
7	Jhajjar	12	0.17	7428	103.99	0	0.00	8480	5.09	2928	35.14	2116	16.93
8	Jind	10	0.14	9204	128.86	100	1.40	9792	5.88	7120	85.44	3024	24.19
9	Kaithal	0	0.00	5172	72.41	0	0.00	10616	6.37	5444	65.33	2096	16.77
10	Karnal	60	0.84	9252	129.53	51	0.71	13888	8.33	7628	91.54	3256	26.05
11	Kurukshetra	92	1.29	6621	92.69	134	1.88	13312	7.99	5432	65.18	3104	24.83
12	Mahendergarh	0	0.00	5253	73.54	0	0.00	11872	7.12	4028	48.34	3044	24.35
13	Panchkula	12	0.17	2560	35.84	100	1.40	7552	4.53	968	11.62	1292	10.34
14	Panipat	0	0.00	3556	49.78	0	0.00	5952	3.57	3904	46.85	1576	12.61
15	Rewari	0	0.00	5976	83.66	20	0.28	13312	7.99	3920	47.04	2604	20.83
16	Rohtak	0	0.00	7384	103.38	0	0.00	3704	2.22	4040	48.48	1828	14.62
17	Sirsa	0	0.00	7565	105.91	0	0.00	10400	6.24	8600	103.20	3240	25.92
18	Sonapat	0	0.00	9940	139.16	0	0.00	11296	6.78	8212	98.54	2992	23.94
19	Yamuna Nagar	164	2.30	6448	90.27	215	3.01	20960	12.58	4676	56.11	3472	27.78
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	328.72
	Total	362	5.07	126438	1770.13	644	9.02	224432	134.66	112128	1345.54	54787	767.02

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	Management Cost		Innovations								Total Innovations	
				Computer Education		Education for Girls		Education for SC/ST		ECCE			
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	1	143.20	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
2	Bhiwani	4	109.39	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
3	Faridabad	4	80.00	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
4	Fatenabad	1	104.94	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
5	Gurgaon	1	116.88	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
6	Hisar	1	187.33	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
7	Jhajjar	4	115.31	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
8	Jind	1	113.64	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
9	Kaithal	1	118.51	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
10	Karnal	1	229.57	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
11	Kurukshetra	7	258.25	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
12	Mahendergarh	7	100.00	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
13	Panchkula	7	74.52	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
14	Panipat	4	99.80	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
15	Rewari	8	145.87	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
16	Rohtak	7	123.59	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
17	Sirsa	7	155.13	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
18	Sonapat	7	166.10	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
19	Yamuna Nagar	8	179.03	4	60.00	4	60.00	4	40.00	4	40.00	16	200.00
20	State Component	4	353.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	20	2974.06	76	1140.00	76	1140.00	76	760.00	76	760.00	304	3800.00

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	- BRC										BRC Total	
		Furniture Grant		TLM Grant		Contingency		TA/DA		Salary of BRCs		Allowed	
		Allowed		Allowed		Allowed		Allowed		Allowed		2003-2007	
		2003-2007		2003-2007		2003-2007		2003-2007		2003-2007		2003-2007	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	16	0.80	16	2.00	16	0.96	168	161.28	4	165.04
2	Bhiwani	2	2.00	36	1.80	36	4.50	36	2.16	252	241.92	9	252.38
3	Faridabad	0	0.00	20	1.00	20	2.50	20	1.20	200	192.00	5	196.70
4	Fatehabad	0	0.00	20	1.00	20	2.50	20	1.20	224	215.04	5	219.74
5	Gurgaon	0	0.00	36	1.80	36	4.50	36	2.16	308	295.68	9	304.14
6	Hisar	3	3.00	36	1.80	36	4.50	36	2.16	412	395.52	9	406.98
7	Jhajjar	0	0.00	20	1.00	20	2.50	20	1.20	140	134.40	5	139.10
8	Jind	1	1.00	28	1.40	28	3.50	28	1.68	316	303.36	7	310.94
9	Kaithal	0	0.00	20	1.00	20	2.50	20	1.20	140	134.40	5	139.10
10	Karnal	0	0.00	24	1.20	24	3.00	24	1.44	408	391.68	6	397.32
11	Kurukshetra	2	2.00	20	1.00	20	2.50	20	1.20	340	326.40	5	333.10
12	Mahendergarh	0	0.00	20	1.00	20	2.50	20	1.20	280	268.80	5	273.50
13	Panchkula	0	0.00	16	0.80	16	2.00	16	0.96	112	107.52	4	111.28
14	Panipat	0	0.00	20	1.00	20	2.50	20	1.20	168	161.28	5	165.98
15	Rewari	1	1.00	20	1.00	20	2.50	20	1.20	252	241.92	5	247.62
16	Rohtak	0	0.00	20	1.00	20	2.50	20	1.20	168	161.28	5	165.98
17	Sirsa	0	0.00	28	1.40	28	3.50	28	1.68	336	322.56	7	329.14
18	Sonapat	0	0.00	28	1.40	28	3.50	28	1.68	280	268.80	7	275.38
19	Yamuna Nagar	0	0.00	24	1.20	24	3.00	24	1.44	168	161.28	6	166.92
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	9	9.00	452	22.60	452	56.50	452	27.12	4672	4485.12	113	4600.34

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in Lakhs)

S. No.	District	CRC										CRC Total	
		Furniture Grant		Contingency		TLM Grant		Equipment		TA/DA to Staff		CRC Total	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		2003-2007		2003-2007		2003-2007		2003-2007		2003-2007		2003-2007	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	168	4.20	168	1.68	0	0.00	168	4.03	42	9.91
2	Bhiwani	0	0.00	252	6.30	252	2.52	0	0.00	252	6.05	63	14.57
3	Haridabad	0	0.00	320	8.00	320	3.20	0	0.00	320	7.68	80	18.88
4	Fatehabad	0	0.00	224	5.60	224	2.24	0	0.00	224	5.38	56	13.22
5	Gurgaon	0	0.00	308	7.70	77	0.77	0	0.00	308	7.39	77	15.86
6	Hisar	0	0.00	252	6.30	63	0.63	0	0.00	252	6.05	63	12.98
7	Jhajjar	0	0.00	180	4.50	180	1.80	0	0.00	180	4.32	45	10.62
8	Jind	19	1.90	316	7.90	316	3.16	0	0.00	316	7.58	79	20.54
9	Kaithal	0	0.00	140	3.50	140	1.40	0	0.00	140	3.36	35	8.26
10	Karnal	17	1.70	408	10.20	408	4.08	0	0.00	408	9.79	102	25.77
11	Kurukshetra	20	2.00	340	8.50	340	3.40	0	0.00	340	8.16	85	22.06
12	Mahendergarh	0	0.00	324	8.10	324	3.24	0	0.00	324	7.78	81	19.12
13	Panchkula	0	0.00	168	4.20	168	1.68	0	0.00	168	4.03	42	9.91
14	Panipat	0	0.00	200	5.00	200	2.00	0	0.00	200	4.80	50	11.80
15	Rewari	0	0.00	260	6.50	260	2.60	0	0.00	260	6.24	65	15.34
16	Rohtak	0	0.00	128	3.20	128	1.28	0	0.00	128	3.07	32	7.55
17	Sirsa	0	0.00	196	4.90	196	1.96	0	0.00	196	4.70	49	11.56
18	Sonapat	12	1.20	280	7.00	280	2.80	0	0.00	280	6.72	70	17.72
19	Yamuna Nagar	0	0.00	260	6.50	260	2.60	0	0.00	260	6.24	65	15.34
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	68	6.80	4724	118.10	4304	43.04	0	0.00	4724	113.38	1181	281.32

Intervention-wise Outlay Recommended in the Perspective Plan of 2003-2007 - SSA HARYANA

(Rs. in La

S. No.	District	EGS / AIE		Not covered under the norms		Grand Total	
		Allowed		Allowed		Allowed	
		2003-07		2003-07		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	305	64.43	0	0.00		3356.57
2	Bhiwani	152	32.11	0	0.00		2525.30
3	Faridabad	354	74.78	0	0.00		2375.33
4	Fatehabad	800	169.00	0	0.00		1798.70
5	Gurgaon	120	25.35	0	0.00		1953.24
6	Hisar	394	83.23	0	0.00		3186.53
7	Jhajjar	215	45.42	0	0.00		1944.17
8	Jind	1260	22.28	0	0.00		1900.45
9	Kaithal	400	84.50	0	0.00		2029.45
10	Karnal	652	137.74	0	0.00		4092.88
11	Kurukshetra	280	66.25	0	0.00		4434.09
12	Mahendergarh	500	105.63	0	0.00		1687.81
13	Panchkula	140	29.58	0	0.00		1281.21
14	Panipat	188	39.72	0	0.00		1697.45
15	Rewari	200	42.25	0	0.00		2492.24
16	Rohtak	540	114.08	0	0.00		2081.74
17	Sirsa	390	82.39	0	0.00		2871.90
18	Sonapat	140	29.58	0	0.00		2782.81
19	Yamuna Nagar	300	63.38	0	0.00		5040.98
20	State Component	0	0.00	0	0.00		681.72
	Total	7330	1311.66	0	0.00		50214.58

Intervention-wise Outlay Recommended in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - HARYANA

Annex D

(in Lakhs)

S. No.	District	Teacher' Salary (PS)		Teacher' (Sanctioned last year P.S.) Salary		Teacher' Salary (UPS)		Teacher' (Sanctioned last year UPS) Salary		Free text books for all students except S.C. girls - Primary		Free text books for all students except S.C. girls - Upper Primary		Civil Works					
		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Construction of BRC		Construction of CRC		Construction of New PS	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ankusha	0	0.00	13	11.52	16	12.96	108	108.00	47852	71.78	31492	50.20	4	24.00	0	0.00	0	0.00
2	Bhiwani	0	0.00	14	12.48	0	0.00	0	0.00	60137	90.21	27867	41.22	0	0.00	0	0.00	0	0.00
3	Ferozabad	0	0.00	4	3.84	0	0.00	16	12.96	49144	73.72	21672	47.51	2	18.00	4	12.00	0	0.00
4	Fatehabad	0	0.00	16	15.36	0	0.00	26	21.60	89643	69.99	12711	19.07	0	0.00	0	0.00	0	0.00
5	Gurgaon	0	0.00	6	5.76	0	0.00	0	0.00	66444	99.67	23362	33.54	0	0.00	0	0.00	0	0.00
6	Hissar	26	24.48	26	24.48	0	0.00	0	0.00	57998	81.09	27988	21.82	3	18.00	0	0.00	0	0.00
7	Jind	0	0.00	0	0.00	0	0.00	0	0.00	32922	49.12	12328	26.28	4	24.00	0	0.00	0	0.00
8	Jind	10	7.20	2	1.92	0	0.00	0	0.00	35292	52.44	19379	28.76	0	0.00	0	0.00	0	0.00
9	Kaithal	0	0.00	14	12.48	0	0.00	20	16.80	27867	41.22	12688	20.97	0	0.00	0	0.00	0	0.00
10	Karnal	06	42.24	4	3.84	24	27.54	90	54.00	44731	67.12	21121	21.70	0	0.00	0	0.00	0	0.00
11	Kurukshetra	92	66.24	16	9.60	56	44.64	188	108.00	31145	46.72	8997	12.19	3	18.00	0	0.00	12	24.00
12	Mahendragarh	0	0.00	0	0.00	0	0.00	0	0.00	35784	53.08	17985	25.51	0	0.00	0	0.00	0	0.00
13	Panchkula	0	0.00	4	3.84	0	0.00	20	16.80	12442	18.64	5149	7.72	0	0.00	4	6.00	2	6.00
14	Panipat	0	0.00	10	9.60	0	0.00	0	0.00	24799	37.20	17289	24.96	2	18.00	0	0.00	0	0.00
15	Rewari	0	0.00	0	0.00	0	0.00	48	43.20	18732	28.12	27892	41.22	0	0.00	0	0.00	0	0.00
16	Rohatk	0	4.32	0	0.00	0	0.00	0	0.00	21357	47.64	13322	20.96	0	0.00	0	0.00	0	0.00
17	Sirsa	0	0.00	24	21.60	0	0.00	4	4.32	42188	63.48	18884	29.28	0	0.00	0	0.00	12	24.00
18	Sonapat	0	0.00	0	0.00	0	0.00	0	0.00	43312	64.97	24319	36.46	4	24.00	0	0.00	0	0.00
19	Yamuna Nagar	164	118.08	16	9.60	110	89.10	188	108.00	32122	48.19	17189	23.68	0	0.00	0	0.00	10	24.00
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total		352	253.44	164	159.36	216	174.96	278	207.60	753779	1130.62	372444	557.16	27	162.00	15	36.00	72	219.00

S. No.	District	Civil Works										Civil Works (Total)		Maintenance and Repair Grant					
		Construction of New UPS		Construction of new buildings for building less schools (Primary)		Construction of new buildings for upper schools (Upper Primary)		Construction of new class rooms (Primary)		Construction of new class rooms (Upper Primary)		Toilets		Drinking Water		Civil Works (Total)		Maintenance and Repair Grant	
		Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	Allowed 2003-04	
1	Ankusha	0	0.00	13	11.52	0	0.00	66	90.00	20	12.00	100	15.00	20	7.00	278	218.24	648	30.96
2	Bhiwani	0	0.00	14	12.48	0	0.00	80	120.00	15	12.00	20	6.24	270	211.02	767	49.42		
3	Ferozabad	0	0.00	0	0.00	0	0.00	16	16.80	0	0.00	2	7.20	0	0.00	157	184.16	750	39.40
4	Fatehabad	0	0.00	0	0.00	0	0.00	62	93.60	0	0.00	20	4.00	50	6.00	162	102.00	529	26.24
5	Gurgaon	0	0.00	0	0.00	0	0.00	0	0.00	49	68.00	0	0.00	0	0.00	0	0.00	1095	54.72
6	Hissar	0	0.00	0	0.00	0	0.00	139	208.56	0	0.00	0	0.00	0	0.00	145	225.56	807	40.00
7	Jind	0	0.00	0	0.00	0	0.00	74	118.56	0	0.00	19	1.56	50	6.00	155	199.82	512	25.76
8	Jind	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	2.00	0	0.00	24	17.00	325	36.76
9	Kaithal	0	0.00	0	0.00	0	0.00	56	84.00	0	0.00	200	24.00	28	4.56	284	112.56	684	23.20
10	Karnal	0	49.92	4	12.00	16	20.00	28	12.00	68	102.00	0	0.00	0	0.00	132	30.00	472	23.64
11	Kurukshetra	24	130.08	20	24.00	10	50.00	2	6.00	0	0.00	0	0.00	68	7.20	150	222.00	695	22.24
12	Mahendragarh	0	0.00	0	0.00	0	0.00	0	0.00	4	6.00	0	0.00	15	18.00	20	24.00	40	24.00
13	Panchkula	0	20.00	0	15.00	0	15.00	18	27.00	0	0.00	50	4.00	10	1.20	97	102.20	240	12.00
14	Panipat	0	0.00	0	0.00	0	0.00	63	97.56	0	0.00	43	2.64	32	4.56	158	128.64	277	18.24
15	Rewari	0	43.08	0	21.00	0	0.00	20	30.00	0	0.00	102	181.56	0	0.00	0	0.00	196	30.60
16	Rohatk	0	0.00	0	0.00	0	0.00	102	154.56	0	0.00	0	0.00	0	0.00	102	169.56	485	28.28
17	Sirsa	0	0.00	0	0.00	0	0.00	68	102.00	38	87.00	50	6.00	50	6.00	238	231.00	783	39.16
18	Sonapat	0	0.00	0	0.00	0	0.00	122	182.56	0	0.00	0	0.00	0	0.00	122	230.56	792	33.16
19	Yamuna Nagar	40	206.04	0	15.00	0	15.00	24	42.56	0	0.00	0	0.00	0	0.00	107	263.50	632	25.60
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total		164	440.00	78	224.00	122	160.00	888	1500.00	248	372.00	937	81.96	285	78.16	3197	3331.12	12212	640.64

Intervention-wise Outlay Recommended to the AWP of 2003-2004 and Perspective Plan of 2003-2007 - HARYANA

S. No.	District	TLE for Primary Schools		TLE for Upper Schools (New Schools)		School Grant (PS)		School Grant (UPS)		Teacher Grant (PS)		Teacher Grant (UPS)		Training of teachers Primary - 30 days		Training for 20 Primary teachers - 30 days		Training of teachers - Upper Primary - 30 days	
		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	0	0.00	0	4.00	554	11.08	264	2.28	1436	7.22	1314	6.57	1450	39.39	0	0.00	1790	18.12
2	Bhiwani	0	0.00	0	0.00	644	15.78	185	7.38	2886	13.83	2280	12.53	2600	34.40	0	0.00	2580	33.08
3	Faridkot	0	0.00	0	0.00	632	12.64	249	4.98	3495	12.48	1243	6.21	2492	34.92	0	0.00	1243	12.72
4	Fatehabad	0	0.00	0	0.00	356	7.12	183	3.74	1272	6.26	640	3.20	1252	17.52	0	0.00	640	9.60
5	Gurgaon	0	0.00	0	0.00	818	14.30	289	3.30	2465	12.33	1515	7.58	2465	34.51	0	0.00	1515	21.21
6	Hissar	10	1.00	0	0.00	532	10.78	355	6.90	2281	11.91	2205	12.52	2281	31.23	12	0.12	2205	25.65
7	Jhajjar	0	0.00	0	0.00	333	6.66	166	3.32	2022	10.11	1827	9.29	2022	28.32	12	0.12	1827	26.85
8	Jind	5	0.50	0	0.00	472	9.54	236	4.72	2480	12.40	2063	10.41	2480	33.60	18	0.18	2063	23.79
9	Kaithal	0	0.00	0	0.00	354	7.08	177	3.54	1416	7.08	1343	6.72	1416	19.52	0	0.00	1343	16.80
10	Karnal	20	3.00	17	2.55	549	10.98	274	5.48	3312	16.56	1927	9.64	1927	26.99	60	0.60	2729	34.92
11	Kurukshetra	46	4.60	28	2.80	520	10.40	260	5.20	1724	8.62	1395	7.08	1395	19.13	92	0.92	1395	17.94
12	Mahendragarh	0	0.00	0	0.00	529	10.58	264	5.28	1617	8.09	1140	5.70	1617	22.04	0	0.00	1140	14.25
13	Panchkula	0	0.00	0	0.00	226	4.52	113	2.26	639	3.20	648	3.24	639	9.32	12	0.12	640	8.92
14	Panipat	0	0.00	0	0.00	252	5.04	126	2.52	1230	6.20	828	4.14	1230	17.22	0	0.00	828	11.72
15	Rohtak	3	0.30	0	0.00	448	8.96	224	4.48	1484	7.42	1283	6.42	1484	20.49	0	0.00	1484	20.38
16	Rohilkhand	3	0.30	0	0.00	267	5.34	133	2.67	1316	6.58	1798	8.99	1798	24.98	0	0.00	1798	23.12
17	Sirsa	0	0.00	0	0.00	579	11.58	289	5.79	1992	9.96	1987	9.94	1987	27.82	0	0.00	1987	23.25
18	Sonapat	0	0.00	0	0.00	461	9.22	230	4.61	2637	13.19	2290	11.45	2637	36.11	0	0.00	2637	33.96
19	Yamuna Nagar	82	8.20	55	5.50	598	11.96	299	5.98	1854	9.27	1587	7.94	1690	23.06	164	1.64	1477	20.48
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	176	17.60	188	34.88	9123	182.46	4736	94.72	36184	180.92	28862	150.30	35712	500.29	327	3.27	30843	430.88

S. No.	District	Induction training of new teachers for upper primary schools - 28 days		Training of VEC members		Integrated Education for disabled children		Research and Evaluation Programmes		Management Cost		Interventions							
		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Computer Education		Education for Girls		Education for SCST		ECCE	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	16	0.72	1997	2.00	1908	22.67	1118	6.54	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2	Bhiwani	0	0.00	3534	2.12	3110	57.22	1024	8.27	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Faridkot	0	0.00	2312	1.98	1782	21.42	883	7.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Fatehabad	0	0.00	1964	1.17	949	11.62	540	4.22	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Gurgaon	0	0.00	5848	3.38	1272	15.26	1080	8.67	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Hissar	0	0.00	2200	1.32	2778	33.34	882	7.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Jhajjar	0	0.00	2128	1.27	723	8.78	579	4.23	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Jind	100	1.40	2440	1.41	1782	21.36	794	6.09	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Kaithal	0	0.00	2280	1.32	1261	16.33	524	4.19	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Karnal	34	0.48	2472	2.08	1987	22.88	814	6.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	Kurukshetra	56	0.78	3320	2.80	1328	16.20	770	6.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12	Mahendragarh	0	0.00	2964	1.78	1887	12.88	764	6.09	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13	Panchkula	100	1.40	1880	1.12	243	2.92	222	2.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14	Panipat	0	0.00	1480	0.89	976	11.71	394	3.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15	Rohtak	0	0.00	3228	2.00	987	11.78	631	5.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16	Rohilkhand	0	0.00	1174	0.71	1080	12.12	452	3.64	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
17	Sirsa	0	0.00	2608	1.56	2150	25.80	810	6.09	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
18	Sonapat	0	0.00	2824	1.69	2052	24.64	748	5.98	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19	Yamuna Nagar	110	1.54	5240	3.14	1165	14.02	664	5.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	414	5.62	55912	33.55	28548	342.98	12458	191.18	20	0.20	19	0.02	19	0.02	19	0.02	19	0.02

Intervention-wise Outlay Recommended in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - HARYANA

S. No.	District	Total Innovations		Furniture Grant		TLM Grant		Contingency		TA/DA		Salary of BRCs		BRC Total		Furniture Grant		Contingency	
		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ambala	4	50.00	0	0.00	4	0.20	4	0.50	4	0.24	4	40.32	4	41.24	0	0.00	4	1.05
2	Bharan	4	50.00	2	2.00	4	0.45	4	1.13	4	0.54	4	50.48	4	64.00	0	0.00	4	1.58
3	Faridabad	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	48.00	5	49.18	0	0.00	5	2.00
4	Fatehabad	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	52.76	5	54.94	0	0.00	5	1.40
5	Gurgaon	4	50.00	0	0.00	4	0.45	4	1.13	4	0.54	4	73.92	4	76.04	0	0.00	4	1.93
6	Hisar	4	50.00	2	3.00	4	0.45	4	1.13	4	0.54	4	98.88	4	104.00	0	0.00	4	1.54
7	Jhajjar	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	33.00	5	34.78	0	0.00	5	1.13
8	Jind	4	50.00	1	1.00	7	0.35	7	0.88	7	0.42	7	75.84	7	78.49	19	1.90	7	1.98
9	Kaithal	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	33.00	5	34.78	0	0.00	5	0.88
10	Karnal	4	50.00	0	0.00	6	0.30	6	0.75	6	0.34	6	47.92	6	49.22	17	1.70	6	2.55
11	Kurukshetra	4	50.00	2	2.00	5	0.25	5	0.62	5	0.30	5	81.60	5	84.78	20	2.00	5	2.12
12	Mahendragarh	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	67.20	5	68.28	0	0.00	5	2.03
13	Panchkula	4	50.00	0	0.00	4	0.20	4	0.50	4	0.24	4	26.88	4	27.82	0	0.00	4	1.05
14	Panipat	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	40.52	5	41.50	0	0.00	5	1.25
15	Rewari	4	50.00	1	1.00	5	0.25	5	0.62	5	0.30	5	60.48	5	62.60	0	0.00	5	1.62
16	Rohatak	4	50.00	0	0.00	5	0.25	5	0.62	5	0.30	5	40.32	5	41.50	0	0.00	5	0.80
17	Sirsa	4	50.00	0	0.00	7	0.35	7	0.88	7	0.42	7	80.64	7	82.29	0	0.00	7	1.25
18	Sonepat	4	50.00	0	0.00	7	0.35	7	0.88	7	0.42	7	67.20	7	68.85	12	1.20	7	1.73
19	Yamuna Nagar	4	50.00	0	0.00	6	0.30	6	0.75	6	0.34	6	40.32	6	41.77	0	0.00	6	1.63
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total		76	938.00	9	9.00	113	5.45	113	14.13	113	6.78	113	1121.28	113	1154.84	68	6.80	1181	29.53

S. No.	District	CRC				CRC Total		EGS/AIE		Grand Total	Split over of 2002-03 recommended						Grand Total + Split Over
		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04		Allowed 2003-04							Allowed 2003-04
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	CMB works	TLE (PS + UPS)	Imm. (Comp. Edu.)	BRC Furniture	CRC Furniture	Total	Fin
1	Ambala	42	0.42	42	1.01	42	2.00	85	17.96	753.95	20.75	83.48	15.00	4.00	7.30	130.53	884.48
2	Bharan	63	0.63	63	1.51	63	3.72	63	13.10	735.29	10.50	122.70	15.00	0.00	0.00	148.20	883.49
3	Faridabad	80	0.80	80	1.92	80	4.72	80	18.59	627.47	99.00	91.20	15.00	5.00	8.00	178.20	805.67
4	Fatehabad	56	0.56	56	1.34	56	3.50	200	42.25	489.80	27.34	45.80	15.00	0.00	0.60	88.74	578.54
5	Gurgaon	77	0.77	77	1.85	77	4.54	30	6.31	484.11	2.40	72.30	15.00	0.00	0.00	89.70	574.19
6	Hisar	63	0.63	63	1.51	63	3.72	44	90.32	794.32	109.20	104.10	15.00	0.00	0.00	228.30	1072.63
7	Jhajjar	45	0.45	45	1.08	45	2.60	60	12.60	488.24	22.11	72.00	15.00	5.00	4.50	118.61	606.85
8	Jind	79	0.79	79	1.90	79	6.30	315	5.57	483.38	10.47	78.10	15.00	0.00	0.50	102.07	585.45
9	Kaithal	35	0.35	35	0.84	35	2.00	100	21.12	457.50	20.00	48.00	15.00	0.00	0.00	93.00	551.20
10	Karnal	102	1.02	102	2.45	102	7.72	70	14.70	919.87	343.12	91.20	15.00	6.00	8.50	364.00	1283.89
11	Kurukshetra	85	0.85	85	2.04	85	7.07	70	16.50	990.13	163.18	60.00	15.00	5.00	6.50	258.61	1238.74
12	Mahendragarh	81	0.81	81	1.94	81	4.78	100	28.03	431.90	0.00	37.00	15.00	0.00	0.00	72.00	504.50
13	Panchkula	42	0.42	42	1.01	42	2.10	20	4.22	310.28	8.60	32.70	15.00	4.00	4.20	64.53	374.81
14	Panipat	50	0.50	50	1.20	50	2.95	47	9.93	422.87	12.60	50.00	13.00	5.00	5.00	85.67	508.54
15	Rewari	60	0.60	60	1.50	60	3.84	50	10.50	596.11	45.45	60.00	15.00	5.00	6.00	140.00	737.00
16	Rohatak	32	0.32	32	0.77	32	1.84	150	21.60	519.04	98.64	69.20	15.00	3.00	3.20	191.14	710.18
17	Sirsa	49	0.49	49	1.18	49	2.99	120	25.27	715.03	7.47	66.50	15.00	0.00	0.00	88.97	804.00
18	Sonepat	70	0.70	70	1.68	70	5.33	35	7.35	609.43	38.90	97.20	15.00	7.00	5.80	164.20	833.63
19	Yamuna Nagar	65	0.65	65	1.56	65	3.84	50	10.50	1100.20	155.85	70.00	11.52	4.70	6.50	249.65	1354.85
20	State Component	0	0.00	0	0.00	0	0.00	0	0.00	135.40	0.00	0.00	0.00	0.00	0.00	0.00	135.40
Total		1181	11.81	1181	28.34	1181	76.48	1781	317.80	12119.71	1066.20	1300.43	279.50	55.70	67.10	2838.57	14978.28

Allocations for Sarva Siksha Abhiyan : Himachal Pradesh

Sl	Particulars	Unit Cost	District : Dehra Dun				District : Chamba				District : Hamirpur				District : Kangra				District : Kinnaur			
			Aftcon. 2003-04		Aftcon. 2003-07		Aftcon. 2003-04		Aftcon. 2003-07		Aftcon. 2003-04		Aftcon. 2003-07		Aftcon. 2003-04		Aftcon. 2003-07		Aftcon. 2003-04		Aftcon. 2003-07	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 PRIMARY SCHOOLS																						
1.1	New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2	EGS	0.00845	83	0.70	332	2.81	132	1.12	528	4.46	177	1.50	708	5.99	288	2.43	1152	9.73	67	0.57	268	2.28
1.3	ALS	0.00845	0	0.00	0	0.00	481	4.06	481	4.06	0	0.00	0	0.00	186	1.57	186	1.57	0	0.00	0	0.00
	Sub total			0.70		2.81		5.18		8.53		1.50		5.99		4.61		11.31		0.57		2.28
2 UPPER PRIMARY SCHOOLS																						
2.1	No. of New Schools		18		74		36		144		3		14		36		144		3		14	
2.2	Salary of New Teachers @Rs 9000/month	1.08	84	90.72	666	719.28	183	197.64	1380	1490.40	54	58.32	276	298.08	213	230.04	1500	1620.00	27	29.16	188	181.44
2.3	Teaching learning Equipment for uncovered upper primary schools	0.5	33	16.50	89	44.50	71	35.50	179	89.50	37	18.50	48	24.00	40	20.00	148	74.00	7	3.50	18	9.00
	Sub total			107.22		763.78		233.14		1579.90		76.82		322.08		250.04		1694.00		32.66		190.44
3 Primary School & Upper Primary School																						
3.1	School Grant	0.02	782	15.64	3238	64.76	1426	28.52	5920	118.40	745	14.90	3000	60.00	2456	49.12	10040	200.80	268	5.36	1092	21.84
3.2	Teacher Grant	0.005	2372	11.86	9818	49.09	4443	22.22	18420	92.10	2863	14.32	11512	57.56	7443	37.22	30420	152.10	882	4.41	3588	17.94
3.3	Teacher training for 20 days	0.007	2372	33.21	9818	137.45	4443	62.20	18420	257.88	2863	40.08	11512	161.17	7443	104.20	30420	425.88	882	12.35	3588	50.73
3.4	Research & Evaluation	0.014	782	10.95	3238	45.33	1426	19.96	5920	82.88	745	10.43	3000	42.00	2456	34.38	10040	140.56	268	3.75	1092	15.29
	Sub total			71.66		296.63		132.90		551.26		78.73		320.73		224.82		919.34		25.87		105.39
4 Block Resource Centre																						
4.1	Furniture Grant	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3.00	0	0.00	0	0.00	0	0.00
4.2	Contingency grant	0.125	3	0.38	12	1.50	7	0.88	28	3.50	6	0.75	24	3.00	14	1.75	56	7.00	3	0.38	12	1.50
4.3	Salary (Rs. 2500/ per month) for																					
	Phy	0.3	30	9.00	120	36.00	70	21.00	280	84.00	60	18.00	240	72.00	140	42.00	560	168.00	15	4.50	60	18.00
	Salary (Rs. 9000/ per month) for																					
4.4	Upper Phy	1.08	30	32.40	120	129.60	70	75.60	280	302.40	60	64.80	240	259.20	140	151.20	560	604.80	15	16.20	60	64.80
4.5	Meeting, TA at BRC	0.06	3	0.18	12	0.72	7	0.42	28	1.68	6	0.36	24	1.44	14	0.84	56	3.36	3	0.18	12	0.72
4.6	TLM grant at BRC	0.05	3	0.15	12	0.60	7	0.35	23	1.40	6	0.30	24	1.20	14	0.70	56	2.80	3	0.15	12	0.60
	Sub total			42.11		168.42		98.25		382.98		84.21		336.84		198.48		785.98		21.41		85.62
5 Cluster Resource Centre																						
5.1	Furniture Grant	0.1	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.20	2	0.20	0	0.00	0	0.00
5.2	Contingency grant	0.025	117	2.93	468	11.70	214	5.35	856	21.40	105	2.63	420	10.50	358	8.95	1432	35.60	37	0.93	148	3.70
5.3	Meeting, TA at CRC	0.024	117	2.81	468	11.23	214	5.14	856	20.54	105	2.52	420	10.08	358	8.59	1432	34.37	37	0.89	148	3.58
5.4	TLM grant at CRC	0.01	117	1.17	468	4.68	214	2.14	856	8.56	105	1.05	420	4.20	358	3.58	1432	14.32	37	0.37	148	1.48
	Sub total			6.90		27.61		12.63		50.50		6.20		24.78		21.32		84.69		2.18		8.73
6 Community Training(2 days for 8 persons per school) @Rs30																						
6		0.0048	782	3.75	3238	15.54	1426	6.84	5920	28.42	745	3.58	3000	14.40	2456	11.79	10040	48.19	268	1.29	1092	5.24
7 Integrated Education for disabled innovation(for education of girls, SC,ST,ECCE)																						
7		0.012	365	4.38	1493	17.82	1135	13.62	4540	54.48	648	7.78	2592	31.10	798	9.55	3184	38.21	100	1.20	400	4.80
				30.00		180.00		30.00		180.00		30.00		180.00		30.00		180.00		30.00		180.00
9	Maintenance Grants	0.05	705	35.25	3096	154.80	1356	67.75	5693	284.65	691	34.55	2823	148.15	2355	117.75	9753	487.85	248	12.40	1010	50.50
10	Free text books for general girls	0.0015	18715	25.07	70847	105.97	20910	31.37	85031	127.55	22500	33.75	91359	137.04	35895	53.54	145306	217.96	552	0.83	2208	3.31
	ACTIVITY COST			327.04		1733.48		631.67		3258.26		358.10		1518.10		918.41		4467.30		128.49		638.21
11	Management Cost			32.00		168.50		82.00		319.50		38.00		148.50		88.50		432.80		12.50		61.50
12 Civil works																						
12.1	Classrooms	1	118	118.00	565	565.00	273	273.00	1225	1225.00	130	130.00	630	630.00	300	300.00	1400	1400.00	45	45.00	202	202.00
12.2	BRC Construction	6	0	0.00	0	0.00	0	0.00	0	0.00	2	12.00	2	12.00	7	42.00	7	42.00	1	6.00	2	12.00
12.3	CRC Construction	2	10	20.00	60	120.00	0	0.00	0	0.00	8	18.00	53	108.00	15	30.00	154	308.00	2	4.00	18	36.00
12.4	Boundary walls	0.5	0	0.00	155	77.50	0	0.00	404	202.00	0	0.00	78	39.00	0	0.00	300	150.00	0	0.00	82	41.00
12.5	Toilets	0.3	100	30.00	500	150.00	180	54.00	897	269.10	82	24.60	409	122.70	335	100.50	1588	476.40	35	10.50	178	53.40
12.6	Drinking water	0.2	43	8.60	116	23.20	90	18.00	318	63.60	53	10.60	53	10.60	121	24.20	221	44.20	18	3.60	42	8.40
	Sub total			176.60		935.70		341.60		1738.70		193.28		820.30		494.70		2411.80		88.10		342.80
	GRAND TOTAL			535.84		2838.88		1034.67		5337.48		988.38		2487.90		1505.61		7312.40		210.00		1040.51

Allocations for Sarva Siksha Abhy

Sl.	Particulars	Unit Cost	District : Kullu				Dist : Lahaul Spiti				District : Mandi				District : Shimla				District : Shimla			
			Allocn. 2003-04		Allocn. 2003-07		Allocn. 2003-04		Allocn. 2003-07		Allocn. 2003-04		Allocn. 2003-07		Allocn. 2003-04		Allocn. 2003-07		Allocn. 2003-04		Allocn. 2003-07	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1) PRIMARY SCHOOL																						
1.1	New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1.2	EGS	0.00845	478	4.04	1912	16.16	0	0.00	0	0.00	136	1.15	544	4.60	1230	10.39	4920	41.57	335	2.83	1340	11.32
1.3	ALS	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1408	11.90	1408	11.90	0	0.00	0	0.00
	Sub total			4.04		16.16		0.00		0.00		1.15		4.60		22.29		53.47		2.83		11.32
2) UPPER PRIMARY SCHOOLS																						
2.1	No. of New Schools		30		120		7		30		55		222		33		132		48		192	
2.2	Salary of New Teachers @Rs 9000/month	1.08	132	142.56	1068	1153.44	30	32.40	252	272.16	225	243.00	1896	2047.68	189	204.12	1350	1458.00	204	220.32	1680	1814.40
	Teaching learning Equipment for uncovered upper primary schools	0.5	35	17.50	125	1153.44	9	4.50	32	16.00	80	40.00	245	122.50	52	26.00	151	75.50	48	24.00	192	96.00
	Sub total			160.06		2306.88		36.90		288.16		263.00		2170.18		230.12		1533.50		244.32		1910.40
3) School																						
3.1	School Grant	0.02	932	18.64	3908	78.16	277	5.54	1152	23.04	2266	45.32	9396	187.92	1273	25.46	5290	105.80	2169	43.38	8964	179.28
3.2	Teacher Grant	0.005	2759	13.80	11576	57.88	870	4.35	3612	18.06	6847	34.24	28384	141.92	4320	21.60	17874	89.37	7654	38.27	31480	157.40
3.3	Teacher training for 20 days	0.007	2759	38.63	11576	162.06	870	12.18	3612	50.57	6847	95.66	28384	397.38	4320	60.48	17874	250.24	7654	107.16	31480	440.72
3.4	Research & Evaluation	0.014	932	12.59	3908	50.36	277	3.88	1152	16.13	2266	31.72	9396	131.54	1273	17.82	5290	74.06	2169	30.37	8964	125.50
	Sub total			83.65		346.46		25.95		107.80		207.14		898.78		125.36		519.47		219.17		802.90
4) Block Resource Centre																						
4.1	Furniture Grant	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.2	Contingency grant	0.125	5	0.63	20	2.50	2	0.25	8	1.00	10	1.25	40	5.00	6	0.75	24	3.00	9	1.13	36	4.50
4.3	Salary (Rs. 2500/ per month) for Phy	0.3	50	15.00	200	60.00	20	6.00	80	24.00	100	30.00	400	120.00	60	18.00	240	72.00	90	27.00	360	108.00
4.4	Salary (Rs. 9000/ per month) for Upper Phy	1.08	50	54.00	200	216.00	20	21.60	80	86.40	100	108.00	400	432.00	60	64.80	240	259.20	90	97.20	360	388.80
4.5	Meeting TA at BRC	0.06	5	0.30	20	1.20	2	0.12	8	0.48	10	0.60	40	2.40	6	0.36	24	1.44	9	0.54	36	2.16
4.6	TLM grant at BRC	0.05	5	0.30	20	1.20	2	0.10	8	0.40	10	0.50	40	2.00	6	0.30	24	1.20	9	0.45	36	1.80
	Sub total			70.23		288.90		28.87		112.28		148.33		561.40		84.21		336.84		128.32		505.26
5) Cluster Resource Centre																						
5.1	Furniture Grant	0.1	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2	Contingency grant	0.025	130	3.25	520	13.00	42	1.05	168	4.20	342	8.55	1368	34.20	189	4.73	756	18.90	322	8.05	1288	32.20
5.3	Meeting TA at CRC	0.024	130	3.12	520	12.48	42	1.01	168	4.03	342	8.21	1368	32.83	189	4.54	756	18.14	322	7.73	1288	30.91
5.4	TLM grant at CRC	0.01	130	1.30	520	5.20	42	0.42	168	1.68	342	3.42	1368	13.68	189	1.89	756	7.56	322	3.22	1288	12.88
	Sub total			7.67		30.68		2.48		9.91		20.18		80.71		11.15		44.60		19.00		75.99
6) Community Training(2 days for 8 persons per school) @Rs30																						
6		0.0048	932	4.47	3908	18.76	277	1.33	1152	5.53	2266	10.88	9396	45.10	1273	6.11	5290	25.39	2169	10.41	8964	43.03
7) Integrated Education for disabled innovation for education of girls.																						
7		0.012	1960	23.52	7840	94.08	91	1.09	364	4.37	693	8.32	2772	33.28	1620	19.44	6480	77.76	580	6.96	2320	27.84
8) SC, ST, ECCE																						
8				30.00		180.00		30.00		180.00		30.00		180.00		30.00		180.00		30.00		180.00
9) Maintenance Grants																						
9		0.05	754	37.70	3640	182.00	259	12.95	1105	55.25	2176	108.80	9127	456.35	1167	58.35	4854	242.70	2098	104.90	8734	436.70
10) Free text books for general girls																						
10		0.0015	26820	40.23	107280	160.92	124	0.19	508	0.76	52356	78.53	222327	333.49	20521	39.78	107066	161.53	34338	51.51	140892	211.34
ACTIVITY COST																						
				461.57		2527.90		138.95		754.06		888.34		4723.85		626.82		3175.26		815.41		4304.78
11) Management Cost																						
				45.80		247.98		13.98		73.80		87.00		462.08		61.50		304.50		80.00		421.00
12) Civil works																						
12.1	Classrooms	1	175	175.00	1040	1040.00	55	55.00	290	290.00	300	300.00	1555	1555.00	270	270.00	1120	1120.00	280	280.00	1365	1365.00
12.2	BRC Construction	6	0	0.00	0	0.00	0	0.00	0	0.00	4	24.00	4	24.00	0	0.00	0	0.00	3	18.00	3	18.00
12.3	CRC Construction	2	0	0.00	0	0.00	0	0.00	0	0.00	23	48.00	177	354.00	0	0.00	0	0.00	20	40.00	140	280.00
12.4	Boundary walls	0.5	0	0.00	254	127.00	0	0.00	111	55.50	0	0.00	185	92.50	0	0.00	670	335.00	0	0.00	195	97.50
12.5	Toilets	0.3	140	42.00	510	153.00	40	12.00	152	45.60	250	75.00	1541	462.30	162	48.60	662	204.60	252	75.60	1528	458.40
12.6	Drinking water	0.2	160	32.00	230	46.00	-40	-8.00	103	20.60	175	35.00	312	62.40	100	20.00	258	51.20	135	27.00	538	107.60
	Sub total			249.06		1386.00		75.80		411.70		488.80		2590.20		338.80		1718.80		440.80		2528.50
	GRAND TOTAL			755.57		4141.40		227.45		1248.76		1455.34		7736.05		1026.92		5190.56		1336.01		7052.28

Allocations for Sarva Siksha Abhiy

Sl	Particulars	Unit Cost Lakhs	District : Solan				District : Una				Total State			
			Allocn. 2003-04		Allocn. 2003-07		Allocn. 2003-04		Allocn. 2003-07		Allocn. 2003-04		Allocn. 2003-07	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PRIMARY SCHOOLS													
1.1	New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0.00
1.2	EGS	0.00845	70	0.59	280	2.37	121	1.02	484	4.09	3117	28.34	12468	105.35
1.3	ALS	0.00845	0	0.00	0	0.00	133	1.12	133	1.12	2208	18.66	2208	18.66
	Sub total			0.59		2.37		2.15		5.21		48.00	0	124.01
2	UPPER PRIMARY SCHOOLS													
2.1	No. of New Schools			21	86		7		28		287		1200	
2.2	Salary of New Teachers @Rs 9000/month	1.08	105	113.40	804	868.32	45	48.60	308	330.48	1481	1610.28	11346	12253.68
2.3	Teaching learning Equipment for uncovered upper primary schools	0.5	21	10.50	86	43.00	7	3.50	28	14.00	440	220.00	1341	1781.44
	Sub total			123.90		911.32		52.10	0	344.48		1830.28		14015.12
3	Primary School & Upper Primary School													
3.1	School Grant	0.02	1017	20.34	4196	83.92	729	14.58	2958	59.18	14340	286.80	59154	1183.08
3.2	Teacher Grant	0.005	3803	18.02	14796	73.98	2965	14.83	11986	59.93	47021	235.11	193466	967.33
3.3	Teacher training for 20 days	0.007	3803	50.44	14796	207.14	2965	41.51	11986	167.80	47021	658.29	193466	2708.52
3.4	Research & Evaluation	0.014	1017	14.24	4196	58.74	729	10.21	2958	41.41	14340	200.30	59154	823.80
	Sub total			103.04		423.78		81.12		328.31		1360.50		5682.74
4	Block Resource Centre													
4.1	Furniture Grant	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.2	Contingency grant	0.125	5	0.63	20	2.50	5	0.63	20	2.50	75	9.38	300	37.50
4.3	Salary (Rs. 2500/ per month) for Pky	0.3	50	15.00	200	60.00	50	15.00	200	60.00	735	220.50	2940	882.00
4.3	Salary (Rs. 9000/ per month) for Upper Pky	1.08	50	54.00	200	216.00	50	54.00	200	216.00	735	793.80	2940	3175.20
4.4	Meeting, TA at BRC	0.06	5	0.30	20	1.20	5	0.30	20	1.20	75	4.50	300	18.00
4.6	TLM grant at BRC	0.05	5	0.25	20	1.00	5	0.25	20	1.00	75	3.80	300	15.20
	Sub total			79.18		286.70		78.18		286.70		1031.98		4127.90
5	Cluster Resource Centre													
5.1	Furniture Grant	0.1	0	0.00	0	0.00	0	0.00	0	0.00	2	0.20	2	0.20
5.2	Contingency grant	0.025	149	3.73	596	14.90	101	2.53	404	10.10	2108	62.65	8424	210.60
5.3	Meeting, TA at CRC	0.024	149	3.58	596	14.30	101	2.42	404	9.70	2108	50.54	8424	202.18
5.4	TLM grant at CRC	0.01	149	1.49	596	5.96	101	1.01	404	4.04	2108	21.08	8424	84.24
	Sub total			8.79		35.16		5.98		23.84		124.45		497.22
6	Community Training(2 days for 8 persons per school) @Rs30	0.0048	1017	4.88	4196	20.14	729	3.50	2958	14.20	14340	68.63	59154	283.94
7	Integrated Education for disabled	0.012	808	9.70	3232	38.78	346	4.15	1384	16.61	9142	108.70	36601	439.21
8	Innovation(for education of girls. SC,ST,ECCE)			30.00		180.00		30.00		180.00		360.00		2160.00
9	Maintenance Grants	0.05	938	46.90	3878	193.90	682	34.10	2857	142.85	13428	671.40	56670	2833.50
10	Free text books for general girls	0.0015	21042	31.56	85440	128.16	17710	26.57	72993	109.48	275283	412.92	1131677	1687.52
	ACTIVITY COST			429.53		2214.32		309.82		1445.88		6035.07		30770.21
11	Management Cost			41.00		212.80		29.50		138.50		588.50		2981.80
12	Civil works													
12.1	Classrooms		150	150.00	727	727.00	100	100.00	508	508.00	2198	2198.00	10527	10527.00
12.2	BRC Construction		6	6.00	1	6.00	2	12.00	2	12.00	20	120.00	21	126.00
12.3	CRC Construction		14	28.00	84	168.00	8	12.00	50	100.00	98	198.00	736	1472.00
12.4	Boundary walls		0	0.00	175	87.50	0	0.00	58	29.00	0	0.00	2847	1323.50
12.5	Toilets		0.3	37.50	603	180.90	112	33.60	404	121.20	1793	537.90	8862	2688.80
12.6	Drinking water		0.2	10.00	117	23.40	45	9.00	45	9.00	1030	206.00	2351	470.20
	Sub total			231.50		1182.80		486.60		778.20		3257.90		16807.30
	GRAND TOTAL			702.03		3619.12		505.92		2363.38		9881.47		50388.51

AWP&B 2002-03 : HIMACHAL PRADESH												
S.n	District	Total Sanction till 2002-03 Rs. Lakhs	Cumulative Expnd. till March 2003 Rs. Lakhs	unspent amount Rs. Lakhs	Spill over						Fresh allocation 2003-04 Rs. Lakhs	Total AWP&B 2003-04 (Fresh + spill over) Rs. Lakhs
					TLE (Pry.)	TLE (UPS)	BRC furn. & equip. grant Rs. Lakhs	CRC furn. & equip. grant Rs Lakhs	Civil Works Rs. Lakhs	Total Rs. Lakhs		
1	Bilaspur	308.74	165.71	143.03	0	0	2.47	14.44	30.64	47.55	535.64	583.19
2	Chamba	160.69	70.91	89.78	0	0	0.00	0.00	25.52	25.52	1034.67	1060.19
3	Hamirpur	361.50	185.76	175.74	0	0	6.00	10.50	28.90	45.40	586.30	631.70
4	Kangra	857.91	336.48	521.43	0	0	13.00	35.60	193.90	242.50	1505.61	1748.11
5	Kinnaur	129.54	61.08	68.46	0	0	2.77	3.90	12.50	19.17	210.00	229.17
6	Kullu	123.16	75.95	47.21	0	0	0.00	0.00	5.40	5.40	755.57	760.97
7	Lahul Spiti	50.05	17.77	32.28	0	0	0.00	0.00	7.50	7.50	227.45	234.95
8	Mandi	807.78	167.72	640.06	0	0	9.56	34.20	233.00	276.76	1455.34	1732.10
9	Sirmour	172.03	72.79	99.24	0	0	0.00	0.00	15.75	15.75	1026.92	1042.67
10	Shimla	759.34	295.28	464.06	0	0	9.00	32.20	219.00	260.20	1336.01	1596.21
11	Soian	442.09	207.25	234.84	0	12.50	3.79	14.90	49.60	80.79	702.03	782.82
12	Una	351.19	163.39	187.8	0	17.50	5.00	10.10	36.00	68.60	505.92	574.52
	Total	4524.02	1820.09	2703.93	0	30.00	51.59	155.84	857.71	1095.14	9881.46	10976.60

MINUTES OF THE 34th MEETING OF PROJECT APPROVAL BOARD (PAB) FOR CONSIDERATION OF DISTRICT ELEMENTARY EDUCATION PLANS (DEEPs) FOR IMPLEMENTATION OF SARVA SHIKSHA ABHIYAN (SSA) AND ANNUAL WORK PLAN & BUDGET (AWP & B) FOR DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP) THE YEAR 2003-2004

03
The 34th meeting of Project Approval Board (PAB) for Sarva Shiksha Abhiyan, (SSA) and District Primary Education Plan (DPEP) was held under the chairmanship of Shri S.C. Tripathi, Secretary (Department of Elementary Education & Literacy) on 27.5.2003 in the Conference Room of the Office of U.P. Education for All Project Board, Vidya Bhawan, Nishat Ganj, Lucknow. The list of participants is at Annexure-I

2. Chairman of the Board, while welcoming the members highlighted the importance of Sarva Shiksha Abhiyan (SSA), has stated that after enactment of 86th Amendment to the Constitution, education from I -VIII class has become the Fundamental Right of every child in the age group 6-14 years and it is the responsibility of the State to ensure that each and every child gets education up to VIII standard.

3. The meeting started with a brief presentation on the status of implementation of ongoing SSA, its component District Primary Education Programme (DPEP) and the plan and budget proposals for the year 2003-04.

4. State Project Director, U.P. explained the status of civil construction work under DPEP programme. He assured that the remaining civil work under DPEP-II, which is scheduled to close by June 30, 2003, will be completed before closure of the programme.

5. Chairman desired that the concerned officers may be advised to take at least two photographs of the completed school building along with a completion certificate. Chairman stated that the question of involvement of some teachers in the construction of several schools has been raised by the Parliamentary Standing

Committee on Demand for Grants for Ministry of Human Resource Development and suggested that the SPD may look into this issue.

6. SPD explained that the construction of BRCs(NPRC) is undertaken by U.P. Jal Nigam and there is no involvement of teachers in the construction work. As regards, construction of schools under SSA and DPEP, it is with the active involvement of Village Education Committee (VEC). Headmasters get involved in construction of their school only as the sentry of the VEC. There may be few instances, where expertise to handle civil work is not available with VECs and Head Master. In such cases one Head Master may get involved in construction of 3-4 other schools in vicinity. SPD, assured that he would see to it that a Headmaster remains involved in the construction of only his school.

7. Chairman, desired to know the process of selection and appointment of Shiksha Mitras and Acharyas. SPD explained that qualification for appointment of Acharya is High School whereas qualification for appointment of Shiksha Mitra is Intermediate. Shiksha Mitras are appointed on contract basis for 10 months and undergo a training of one month. Chairman suggested that State Government may evolve a policy for induction of Shiksha Mitras as teachers. He added that those Shiksha Mitras who have completed two years in service may be given training through distance education to obtain BTC either by IGNOU or Purshotam Das Tandon Open University of State. State Government may approach NCTE for approval of the above said BTC programme. He also mentioned that only such Shiksha Mitras who have acquired qualification prescribed by NCTE may be considered for regular teachers. Prof. Khandelwal, Director, NIEPA added, that while recommending Shiksha Mitras for BTC training, their performance during that period should also been assessed alongwith the length of service.

8. Chairman noted that there is delay in utilization of school grant, maintenance grant and teacher grants. He stressed that these grants should reach the school teachers within one month of its release by the Central Government.

9. As regards Scheme of EGS & AIE, Chairman observed that their implementation is not satisfactory. SPD, informed that EGS is not being implemented through the Society, the Directorate of Basic Education is the agency for implementation of EGS out of the funds provided by Uttar Pradesh Sabhi Ke Liye Shiksha Parishad. Chairman desired that the suitable staff of the Directorate earlier dealing with NFE may be oriented for implementation of EGS & AIE schemes. Chairman felt that an assessment of needs of Sanskrit schools and Madarasas to provide Elementry Education be made and an appropriate provision may be made in plans for this purpose. SPD submitted to the Chairman that UP Sabi Ke Liye Shiksha Parishad may be allowed to open EGS centres at village level. Chairman observed that the state first execute the approved proposals in respect of EGS/AIE scheme and thereafter it could move the Government of India with supplementary proposal. Chairman also stressed for effective monitoring of implementation of EGS by monitoring institutes and supervision by Department of Elementary Education & Literacy. Chairman desired that a meeting of the Secretary Basic Education, Director Basic Education & SPD may be convened to discuss the issue of implementation of EGS/AIE scheme. Chairman also desired that the State should develop and action plan, time schedule and strategies for implementation of EGS/AIE scheme with the objective to advise universal mainstreaming all out-of-school children within current year.

Chairman of the Board advised SPD to strengthen and streamline information system using I.T.

Regarding distribution of textbook, Chairman, observed that textbooks should be free of cost to not only children, enrolled in Government schools but also in aided schools, provided that they fulfill SSA norms such as the school should not charge fee, should have open admission policy, etc. He also desired all other benefits like school grant, teacher grant etc. available under SSA should be provided to the above said aided schools. Chairman made it clear that SSA is to extend the benefits to all eligible children enrolled in schools under basic conditions as laid down in SSA norms.

12. In respect of IED, Chairman observed the percentage of differentially abled children identified as per data of the State Government, is around 1.2% of the children in age group 6-14 years whereas as per estimate of agencies working in this field, around 3-4 % of the child population is differently abled, which means that a large section of disabled children have not been identified. Chairman emphasized the need to adopt a liberal and proper assessment of disability and to consider even slow learners under the category of differentially abled children. He has suggested that the number of medical assessment camps may be increased to identify the disabled children and efforts made to bring them to schools.

13. Chairman expressed his displeasure over non completion of house-hold survey, which should be the basis for planning at micro-level. SPD explained that the survey is in its final phase and its data would be available in next fortnight. The perspective plan would be re-casted in light of this data and submitted to Government of India for consideration soon.

14. JS(EE) expressed his concern at the increase in gender gap between the 1991 census and the 2001 census in some districts and advised the State to take effective steps to bridge the gap and put extra efforts in place for education of girl child.

15. As regards Teacher vacancies, Chairman observed that in 2002-03 around 16,000 posts of Teachers & Shiksha Mitras were sanctioned by PAB but appointments on these positions have not yet been made.

16. SPD informed that they could not fill-up the vacancies because the State Government has not yet given approval for filling up the vacant posts. Chairman expressed his displeasure by stating that if even after sanction of the posts by the PAB, vacancies are not filled for want of approval from State Government, there is no sanctity of the approval by PAB. He suggested that under such circumstances, the State should first seek the approval from the State Government for sanction of posts and thereafter put the proposal for approval, in DEEPs, before PAB. Chairman also suggested that authorities may consider appointment of Shiksha

Mitras in place of regular teacher if there is problem in appointment of regular teachers.

17. Chairman also noted that even in DIETs 50% of the posts of Principals 25% of the posts of Vice-Principal & 84% of the posts of Senior Lecturer are lying vacant, which needs to be filled on priority for the success of SSA.

18. Director, SCERT informed the Board that there are a huge number of B.Ed. Candidates who could be appointed on contract basis as trainees and thereafter could undergo training for three months or so for obtaining BTC. Vice-Chairman, NCTE said that SCERT should take No objection Certificate for launching the stated BTC course and should approach NCTE for its recognition.

19. Chairman asked Director, NIEPA to conduct a study on position of teachers in the State of Uttar Pradesh on priority.

20. Chairman has desired that SPD may submit a note to JS(EE) on issue related to procurement of computers, requirement of hardware/software and training of teachers etc.

21. Chairman emphasised the need for training of untrained/underqualified teachers and indicated that if state has additional training need, supplementary proposals may be moved for the same.

22. Based on the plans prepared by the State Government, remarks of the appraisal team and discussions thereon, following decisions were taken in respect of the proposals of U.P. Sabhi Ke Liye Shiksha Parishad for the year 2003-04.

- (i) Rs. 48.086 crore have been approved in respect of 22 DPEP-II districts, as per Annexure-II, for meeting out expenses on salary and for completing the remaining activities for the period April 1, 2003 to June 30, 2003.

- (ii) The Board also approved that the balance of EFC approved cost in respect of 22 DPEP districts i.e. **Rs. 28.68 crore** be transferred to DPEP-III for the four expansion districts of DPEP-II i.e. Rampur, Barabanki, Bahraich and Shrawasti, wherein the programme would continue till December 2005. This amount would meet expenditure in the above said districts during the period July 1, 2003 to December 31, 2005.
- (iii) The Board has approved the annual plan for 36 districts under DPEP-III for Rs. 169.56 crore including spillover amount of Rs. 12.62 crore as per Annexure-III.
- (iv) Keeping in view the large number of unserved habitations and the high pupil teacher ratio, Board decided to approve 3111 new primary school, 6222 new teachers (one regular teacher and one Shiksha Mitra - para teacher) in new primary schools subject to the condition that if regular teacher is not available, Shiksha Mitra - para teachers may be appointed
- (v) Board also approved upgradation of 5353 existing primary schools to upper primary schools and of 16059 new teachers for the said upper primary schools, including Head Masters subject to the limit of three teachers per school upgraded to upper primary school.
- (vi) Considering alarming level of existing PTR, Board approved appointment of 64, 000 additional Shiksha Mitras to improve PTR, subject to the condition that the State would also recruit a similar number of teachers/para teachers on the vacant posts. Thus, recruitment under SSA and by the State Government on its vacant teaching posts would be on 1:1 basis.
- (vii) 6020 EGS centres were approved for 36 districts (non-DPEP) and 3634 AIE centres for 70 districts, subject to the condition that funds,

would be released only after identification of the habitations for running these centers as also the agencies for conducting the course are spotted by the State.

- (viii) The Board approved 8432 Bridge Courses for mainstreaming of the children into formal schooling system. The board also approved that the funds for this activity would be released to the State only after locations for these bridge courses are known and fixed and the agencies for their functioning identified.
- (ix) Free textbooks for 5684382 children in Primary Schools and 3160406 children in Upper Primary Schools @ Rs 50 per child and R. 150 per child respectively, amounting to Rs. 75.82 crores.
- (x) Board approved training for 255511 teachers.
- (xi) Training for 26253 VEC was approved by the Board.
- (xii) Integration of 111837 differently abled children in regular schools @ Rs. 1200 per child for requisite interventions as per guidelines prescribed by Department of Elementary Education & Literacy was approved.
- (xiii) Board also approved construction of 3111 primary school buildings, 5353 for upgradation of primary school building to upper primary school buildings, 2413 additional classrooms for primary schools, 1869 additional classrooms for upper primary schools, 2448 toilets for primary schools, 1820 toilets for upper primary schools, 642 drinking water facility for primary school and 572 drinking water facility for upper primary schools.

- (xiv) The Board has approved an outlay of Rs. 35 crore under innovation head @ Rs. 50 lakh per district for computer education ECCE, girls education and SC/ST interventions.

The Board has approved an outlay of Rs. 1002.977 crore excluding spillover of Rs. 55.865 crore for implementation of SSA in Uttar Pradesh as per details given in Annexure-IV.

It was also decided that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms, and should be utilised within one month of its release.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The

contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.
- (i) The budget for salary of Joint Director, Secretary/Stenographer, Accountant, Helper (at state level), Assistant Education Officer, Assistant, Secretary/Stenographer, Helper @ district level in respect of districts of Aligarh, Moradabad, Ferozabad, Kanpur city and Allahabad would be treated as share of Government of India towards INDO US DOL project. Expenditure on travel allowance at district level and equipment i.e. hiring of vehicles, computers with printers, photocopiers, fax machines telephones, office supplies and contingencies at district level and school grant for technical support, teaching and learning material, teacher training text books, training of community leaders, Bridge Courses would also be treated as share of Government of India towards INDO US DOL project.
- (j) All procurements of items approved by the board shall be made as per the rules of U.P. Sabhi Ke Liye Shiksha Parishad, duly approved by its Executive Council.

23. The meeting ended with a vote of thanks to chair.

**LIST OF PARTICIPANTS FOR THE PROJECT BOARD
APPROVAL MEETING HELD ON 27TH MAY 2003 AT LUCKNOW.**

S.N o.	Name	Designation	Organisation
1.	Sh. Satyajet Thakur	Secretary (Basic Edn.)	Govt. of U.P.
2.	P.V.Jagan Mohan	S.P.D	U.P. Education for All Project Board,
3.	Prof. B.P.Khandelwal	Director	NIEPA
4.	Prof. R.S.Khan	Vice-Chairman	NCTE
5.	Sh. Sumit Bose	Jt. Sect (EE)	Dept. of EE&I.
6.	Sh.P.K.Seth	Director (Finance)	Min. of HRD
7.	Sh.D.K.Paliwal	DEA	Dept. of EE&L
8.	Sh. Shardindu	Director	SCERT, U.P.
9.	Sh.D.C. Kanojia	Director	Basic Education
10.	Sh.K.M.Tripathi	Director	SIEMAT, Allahabad
11.	Sh.R.I.Vishwakarama	Finance Controller	UPEFA, Lucknow
12.	Sh. Rajiv Nehra	System Analyst	UPEFA, Lucknow
13.	Sh. Manish Shukla	Sr. A & FA officer	UPEFA, Lucknow
14.	Sh.A.K.Dixit	Sr. A & FA officer	UPEFA, Lucknow
15.	Sh.Jeewan Lal	Under Secretary	Dept. of EE&L
16.	Sh. V.K.Panday	Sr. Professional	UPEFA, Lucknow
17.	Sh.Daya Ram	Ch. Consultant	TSG, Ed.CIL, N.Delhi
18.	Sh. M.K.Talukdar	Ch. Consultant	TSG, Ed.CIL, N.Delhi

ANNUAL WORK PLAN AND BUDGET 2003-2004

70 District - Summary

(Rs) In Thousand

S. No.	Head	Spillover		Approved Fresh Proposals 2003-04			Remark
		Physical	Financial	Unit Cost	Physical	Financial	
1	2	3	4	5	6	7	8
(I)	BRC						
1	Asstt.Coordinator(1 No.) @ 9.0xNo.of BRCs x12 Months	0	0.00	9.00	188	20304.00	12 Month
2	Furniture/fixtue & Equipments (NIL)	0	4600.00	10.00	0	0.00	
3	Travilling Allowance & Meeting	0	0.00	6.00	815	4890.00	
4	Maintenance of equipments	0	0.00	0.00	0	0.00	
5	Maintenance of building	0	2930.00	0.00	0	0.00	
6	TLM	0	0.00	5.00	815	4075.00	
7	Contegency	0	0.00	12.50	815	10187.50	
TOTAL BRC		0	7530.00	36.50	1699	34756.50	
(II)	CRC						
8	Furniture/fixtue & Equipments (NIL)	15	5100.00	10.00	0	0.00	
9	Salary Coridinator @12 for 12 Months (NIL)	0	0.00	0.00	0	0.00	
10	TLM (@1.0xNo of NPRC)	0	0.00	1.00	8201	8201.00	
11	Contegency	0	0.00	2.50	8201	20502.50	
12	Meeting & TA	0	0.00	2.40	8201	19682.40	12 Month
TOTAL CRC		15	5100.00	5.90	16402	48386.90	
(III)	CIVIL WORKS						
13	New Primary School	77	6761.00	259.00	3111	805749.00	
14	New Upper Primary School	1134	124019.00	280.00	5353	1498840.00	
15	Additinal Classrooms PS	2024	147630.00	70.00	2413	168910.00	
16	Additinal Classrooms UPS	486	34020.00	70.00	1869	130830.00	
17	Toilets PS	0	0.00	10.00	2448	24480.00	
18	Toilets UPS	0	0.00	10.00	1820	18200.00	
19	Reconstruction PS	0	3409.00	191.00	708	135228.00	
20	Reconstruction UPS	0	1608.00	383.00	317	121411.00	
21	Drinking Waters PS	382	12546.00	15.00	642	9684.00	
22	Drinking Waters UPS	68	2952.00	15.00	572	8640.00	
TOTAL CIVIL Works		4961	312205.00	1025.00	10255	2998472.00	
(IV)	EGS/AIE						
23	EGS (@0.845xNo.ofChil-25xCamp)	0	0	0.845x25	6020	127172.50	
	AIE						
24	AIE (P.S.) (0.845x25xNo.)	0	0.00	0.845	1860	39292.50	
25	AIE (U.P.S.) (1.2x30xNo.)	0	0.00	1.20	1774	63864.00	

26	Bridge Course at NPRC level (.845x40xNo.)	0	0.00	0.845	8180	276484.00	
27	Bridge Course (P.S.) Residential (3.0x60xNo.)	0	0.00	3.00	252	45360.00	
	TOTAL AIE	0	0.00		12176	425000.50	
	TOTAL AIE						
(VI)	FREE TEXT BOOKS						
28	Free Text Books PS	0	0.00	0.05	5684382	284219.10	
29	Free Text Books UPS	0	0.00	0.15	3160406	474060.90	
	TOTAL Free Text Books	0	0.00		8844788	758280.00	
(VII)	IED						
	TOTAL IED	0	0.00		561627	184200.00	
(VIII)	INNOVATION BASED TEACHING AND LEARNING THROUGH ICT AND INNOVATION						
	TOTAL INNOVATION BASED TEACHING AND LEARNING THROUGH ICT AND INNOVATION					500000.00	
(IX)	MAINTENANCE						
31	P.S.	0	0.00	5.00	86233	431165.00	
32	U.P.S.	0	0.00	5.00	14957	74785.00	
	TOTAL Maintenance	0	0.00		101190	505950.00	
(X)	DPO						
	TOTAL DPO	0	0.00		252	126100.00	
(XI)	RESEARCH, MONITORING & EVALUATION						
35	P.S.	0	0.00	1.40	41457	58039.80	
36	U.P.S.	0	0.00	1.40	17663	24728.20	
	TOTAL Research/Monitoring/Evaluation	0	0.00		59120	82768.00	
(XII)	SCHOOL GRANT						
38	School Improvement Grants PS @ 2	0	0.00	2.00	44714	89428.00	
39	School Improvement Grants UPS @ 2	0	0.00	2.00	23332	46664.00	
	TOTAL School Grant	0	0.00		68046	136092.00	
(XIII)	SALARY GRANT (2001-2002 & 2002-03)						
41	Salary of Asstt Teacher PS	0	0.00	9.00	887	95796.00	
42	Salary of Asstt Teacher UPS	0	0.00	10.00	6651	798120.00	12 Months
43	Salary of Additional Teachers PS	0	0.00	8.00	7416	355968.00	
44	Salary of Additional Teachers(PS) Shiksha Mitra	0	0.00	2.25	9090	224977.50	
	TOTAL Salary Grant (2001-2002 & 2002-03)	0	0.00		22044	1494861.50	
(XIV)	SALARY GRANT (2003-04)						
46	Salary of Asstt. Teachers' 2003-04 (P.S.)	0	0.00	9.00	3111	167994.00	6 Months
47	Salary of Asstt. Teachers' 2003-04 (U.P.S.)	0	0.00	10.00	16059	963540.00	6 Months
48	Salary of Additional Teachers (PS)	0	0.00	8.00	0	0.00	
49	Salary of Fresh SM (PS)	0	0.00	2.25	3111	41998.50	6 Months
50	Salary of Fresh SM (PS) to improve PTR	0	0.00	2.25	64000	864000.00	6 Months
	TOTAL Salary Grant (2003-04)	0	0.00		65281	2017522.50	
(XV)	TEACHER GRANT (TLM)						

53	Teacher Grants PS @ 0.5	0	0.00	0.50	146036	73018.00
54	Teacher Grants UPS @ 0.5	0	0.00	0.50	130632	65316.00
(XVI) TEACHING LEARNING EQUIPMENTS						
56	TLE PS @10	308	3930.00	10.00	3111	31110.00
57	TLE UPS @50	1714	90250.00	50.00	5353	267650.00
58	TLE UPS @50 (Not Covered OBB)	1855	118900.00	0.00	0	0.00
(XVII) TEACHER TRAINING						
60	Induction Training of SM	0	0.00	0.07	10948	22990.80
61	In-service Training (HT,AT,SM & BRC NPRC)	0	0.00	0.07	176402	246962.80
62	Teachers (UPS)	0	0.00	0.07	68161	71569.05
(XVIII) STRENGTHENING OF VEC						
64	VEC Training (30x2x8)	0	0.00	0.48	26253	12601.44
(XIX) EMIS CELL						
GRAND TOTAL			558685.00			10029773.89

ANNEXURE-II

DISTRICT PRIMARY EDUCATION PROGRAMME-II

Budget ^{Approved} from April 2003 to June 2003

(Fig. In Rs lakhs)

S.No.	Name of District (DPO+DIET)	Hon. Of Shiksha Mitra	Hon. Of S/EGS Centre	Hon. of ECCE centers	Arrears of teacher's salary	Salary staff	T.A.	Contingency	POL & veh. Maint.	Telephone	Research & Evaluation	Consultancy	Total
1	MAHARAJGANJ	100.11	9.18	1.69	165.77	8.50	0.25	0.20	0.50	0.10	0.00	0.00	286.30
2	SIDDHARTNAGAR	63.06	5.43	1.61	239.83	8.50	0.25	0.20	0.50	0.10	0.00	0.00	319.48
3	GONDA	88.28	4.55	0.38	40.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	142.76
4	BALRAMPUR	28.14	4.97	0.14	20.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	62.80
5	BADAUN	52.53	5.51	1.45	145.77	8.50	0.25	0.20	0.50	0.10	0.00	0.00	214.81
6	LAKHIMPURKHIRI	58.32	6.00	1.68	285.19	8.50	0.25	0.20	0.50	0.10	0.00	0.00	360.74
7	LALITPUR	18.78	7.78	1.69	380.93	8.50	0.25	0.20	0.50	0.10	0.00	0.00	418.73
8	PILIBHIT	29.91	4.86	1.69	343.16	8.50	0.25	0.20	0.50	0.10	0.00	0.00	389.17
9	BASTI	62.10	5.82	0.99	50.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	128.46
10	SANT KABIR NAGAR	25.65	4.26	0.65	20.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	60.11
11	MORADABAD	61.17	5.82	0.80	50.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	127.34
12	J P NAGAR	20.13	4.20	0.00	20.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	53.88
13	SHAHJANPUR	88.23	7.80	0.98	5.96	8.50	0.25	0.20	0.50	0.10	0.00	0.00	112.52
14	SONBHADRA	70.80	8.86	2.25	331.28	8.50	0.25	0.20	0.50	0.10	0.00	0.00	422.74
15	DEORIA	40.50	6.08	1.63	263.30	8.50	0.25	0.20	0.50	0.10	0.00	0.00	321.06
16	HARDOI	112.05	10.24	1.00	31.35	8.50	0.25	0.20	0.50	0.10	0.00	0.00	164.19
17	BAREILLY	23.43	6.00	2.07	313.86	8.50	0.25	0.20	0.50	0.10	0.00	0.00	354.91
18	FIROZABAD	29.33	6.12	1.91	237.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	283.91
19	RAMPUR	36.06	6.00	1.54	33.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	86.15
20	BARABANKI	37.26	10.80	0.79	60.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	118.40
21	BAHRAICH	59.73	2.70	0.54	55.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	127.52
22	SHRAWASTI	26.79	3.90	0.56	25.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	65.80
23	STATE COMPONENT	0.00	0.00	0.00	0.00	30.00	0.50	12.00	3.00	0.36	125.00	16.00	186.86
	TOTAL	1132.36	136.88	26.04	3116.40	217.00	6.00	16.40	14.00	2.56	125.00	16.00	4808.64

U. P. 36 DPEP -III districts and the SPO; Budget *Approved* for 2003-04

(Figs. In Rs. Thousands)

Sl. NO.	District	Proposed			Recommended		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	Agra	0	93503	93503	0	74802	74802
2	Ambedkar Nagar	0	38352	38352	0	30681	30681
3	Azamgarh	0	62327	62327	0	49862	49862
4	Bagpat	0	26042	26042	0	20833	20833
5	Ballia	0	61319	61319	0	49055	49055
6	Bijnour	0	57894	57894	0	46315	46315
7	Bulandsahar	6783	61491	68274	6783	49193	55976
8	Etah	1129	64439	65568	1129	51551	52680
9	Faizabad	0	39134	39134	0	31307	31307
10	Farrukhabad	0	43907	43907	0	35126	35126
11	Fatehpur	0	55217	55217	0	44973	44973
12	G.B. Nagar	3832	24687	28519	3832	19749	23581
13	Ghaziabad	0	46209	46209	0	36967	36967
14	Gazipur	0	68257	68257	0	54605	54605
15	Hamirpur	0	36041	36041	0	28833	28833
16	Jalaun	0	48312	48312	0	38650	38650
17	Jaunpur	0	76758	76758	0	61406	61406
18	Jhansi	710	31208	31918	710	24967	25677
19	Kannauj	0	35157	35157	0	28126	28126
20	Kannur Sahar	0	40439	40439	0	33331	33331
21	Mahoba	0	42701	42701	0	34161	34161
22	Mainpuri	360	43215	43575	360	34572	34932
23	Mathura	0	50727	50727	0	40582	40582
24	Mau	0	52539	52539	0	42031	42031
25	Meerut	0	49610	49610	0	39688	39688
26	Mirzapur	0	73228	73228	0	58582	58582
27	Muzzaffar Nagar	429	62402	62831	429	49922	50351
28	Kushi Nagar	0	47816	47816	0	38253	38253
29	Partapgarh	0	57578	57578	0	46062	46062
30	Rai Bareilly	2000	51579	53579	2000	41263	43263
31	Sultanpur	0	66170	66170	0	52936	52936
32	Unnao	0	45816	45816	0	36653	36653
33	Rampur	0	49253	49253	0	39402	39402
34	Barabanki	8400	76188	84588	8400	60951	69351
35	Bahraich	450	68073	68523	450	54458	54908
36	Sharawasti	100	29770	29870	100	23816	23916
37	SPO	101967	74370	176338	101967	59496	161463
	Total	126160	1961725	2087884	126160	1569380	1695510

F.2-33/2003-Desk(EE)
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, July 2, 2003.

Subject:- Minutes of the 34th meeting of the Project Approval Board for Sarva Shiksha Abhiyan held on 27.5.2003 at Lucknow to consider the Annual Plans of Uttar Pradesh – Corrigendum.

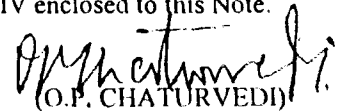
The minutes of the 34th meeting of the Project Approval Board for SSA held at 10.30 a.m. on 27th May, 2003 at Lucknow to consider the Annual Plans of Uttar Pradesh were circulated vide note dated 20.6.2003.

2. The minutes have been slightly revised which are as follows:

(i) Para 22(xiv) may be read as follows:-

For	Read
The Board has approved an outlay of Rs.35 crore under innovation head @ Rs.50 lakh per district for computer education ECCE, girls education and SC/ST interventions.	The Board has approved an outlay of Rs.35 crore under innovation head @ Rs.50 lakh per district for computer education ECCE, girls education and SC/ST interventions.
The Board has approved an outlay of Rs.1004.298 crore including spillover of Rs.213.080 crore for implementation of SSA in Uttar Pradesh as per details given in Annexure-IV.	The Board has approved an outlay of Rs.1002.997crore excluding spillover of Rs.55.865 crore for implementation of SSA in Uttar Pradesh as per details given in Annexure-IV.

(ii) Annexure IV may be replaced by revised Annex-IV enclosed to this Note.


(O.P. CHATURVEDI)
UNDER SECRETARY
TEL:23387538

1. Dr. R.V. Vaidyanatha Iyer,
Secretary, Deptt. of WCD
Shastri Bhavan, New Delhi.
2. Dr. P.D. Shenoy, Secretary,
Ministry of Labour.
Shram Shakti Bhavan, New Delhi.
3. Shri Surender Nath,
Adviser(Edu), Planning Commission.
Yojana Bhavan, New Delhi,

4. Prof. J.S. Rajput,
Director, NCERT.
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,
Director, NIEPA
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,
DG. NLM. MHRD
8. Shri V.K. Pipersenia,
FA, MHRD
9. Shri C. Balakrishnan.
JS(P), MHRD, (Special Invitee)
10. Shri Satyajeet Thakur,
Secretary,
School Education,
Sachivalaya,
Govt. of Uttar Pradesh,
Lucknow-226 001,
Uttar Pradesh.
11. Shri P.V. Jagan Mohan,
State Project Director,
UP Education for All Project,
State Project Office,
Nishant Ganj,
Lucknow-226 004,
Uttar Pradesh.


(O.P. CHATURVEDI)
UNDER SECRETARY

Copy to all Divisional Heads

1. Ms. Ira Joshi, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Prema Gulati, DS.
6. Shri P.K. Mohanty, DEA
7. Dr. D.K. Pathwal, DEA

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE-I)
- iii) PS to JS(EE-II)

ANNUAL WORK PLAN AND BUDGET 2003-2004

70 District - Summary

(Rs. In Thousand)

S. No.	Head	Spillover		Approved Fresh Proposals 2003-04			Remark
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2	Furniture/fixture & Equipments (NIL)	0	4600.00	10.00	0	0.00	
3	Travelling Allowance & Meeting	0	0.00	6.00	815	4890.00	
4	Maintenance of equipments	0	0.00	0.00	0	0.00	
5	Maintenance of building	0	2930.00	0.00	0	0.00	
6	TLM	0	0.00	5.00	815	4075.00	
7	Contegency	0	0.00	12.50	815	10187.50	
(II)	CRC						
8	Furniture/fixture & Equipments (NIL)	15	5100.00	10.00	0	0.00	
9	Salary Coridinator @12 for 12 Months (NIL)	0	0.00	0.00	0	0.00	
10	TLM (@1.0xNo of NPRC)	0	0.00	1.00	8201	8201.00	
11	Contegency	0	0.00	2.50	8201	20502.50	
12	Meeting & TA	0	0.00	2.40	8201	19682.40	12 Month
(III)	CIVIL WORKS						
13	New Primary School	77	6761.00	259.00	3111	805749.00	
14	New Upper Primary School	1134	124019.00	280.00	5353	1498840.00	
15	Additnal Classrooms PS	2024	147630.00	70.00	2413	168910.00	
16	Additnal Classrooms UPS	486	34020.00	70.00	1869	130830.00	
17	Toilets PS	0	0.00	10.00	2448	24480.00	
18	Toilets UPS	0	0.00	10.00	1820	18200.00	
19	Reconstruction PS	0	3409.00	191.00	708	135228.00	
20	Reconstruction UPS	0	1608.00	383.00	317	121411.00	
21	Drinking Waters PS	382	12546.00	15.00	642	9684.00	
22	Drinking Waters UPS	68	2952.00	15.00	572	8640.00	
(IV)	EGS/AIE						
23	EGS (@0.845xNo.ofChil-25xCamp)	0	0	0.845x25	6020	127172.50	
	AIE						
24	AIE (P.S.) (0.845x25xNo.)	0	0.00	0.845	1860	39292.50	
25	AIE (U.P.S.) (1.2x30xNo.)	0	0.00	1.20	1774	63864.00	

26	Bridge Course at NPRC level (.845x10xNo.)	0	0.00	0.845	8180	276484.00	
27	Bridge Course (P.S.) Residential (3.0x60xNo.)	0	0.00	3.00	252	45360.00	
	TOTAL AIE	0	0.00		12176	425000.50	
(VI) FREE TEXT BOOKS							
28	Free Text Books PS	0	0.00	0.05	5684382	284219.10	
29	Free Text Books UPS	0	0.00	0.15	3160406	474060.90	
(VII) IED							
(VIII) MAINTENANCE							
31	P.S.	0	0.00	5.00	86233	431165.00	
32	U.P.S.	0	0.00	5.00	14957	74785.00	
(IX) DPO							
(X) RESEARCH, MONITORING & EVALUATION							
35	P.S.	0	0.00	1.40	41457	58039.80	
36	U.P.S.	0	0.00	1.40	17663	24728.20	
(XI) SCHOOL GRANT							
38	School Improvement Grants PS @ 2	0	0.00	2.00	44714	89428.00	
39	School Improvement Grants UPS @ 2	0	0.00	2.00	23332	46664.00	
(XII) SALARY GRANT (2001-2002 & 2002-03)							
41	Salary of Asstt Teacher PS	0	0.00	9.00	887	95796.00	
42	Salary of Asstt Teacher UPS	0	0.00	10.00	6651	798120.00	12 Months
43	Salary of Additional Teachers PS	0	0.00	8.00	7416	355968.00	
44	Salary of Additional Teachers(PS) Shiksha Mitra @	0	0.00	2.25	9090	224977.50	
(XIII) SALARY GRANT (2003-04)							
46	Salary of Asstt. Teachers' 2003-04 (P.S.)	0	0.00	9.00	3111	167994.00	6 Months
47	Salary of Asstt. Teachers' 2003-04 (U.P.S.)	0	0.00	10.00	16059	963540.00	6 Months
48	Salary of Additional Teachers (PS)	0	0.00	8.00	0	0.00	
49	Salary of Fresh SM (PS)	0	0.00	2.25	3111	41998.50	6 Months
50	Salary of Fresh SM (PS) to improve PTR	0	0.00	2.25	64000	864000.00	6 Months
(XIV) TEACHER GRANT (TLM)							

53	Teacher Grants PS @ 0.5	0	0.00	0.50	146036	73018.00
54	Teacher Grants UPS @ 0.5	0	0.00	0.50	130632	65316.00
	TOTAL TEACHER TRAINING	0	0.00		276668	138334.00
(XVI)	TEACHING LEARNING EQUIPMENTS					
56	TLE PS @10	308	9930.00	10.00	3111	31110.00
57	TLE UPS @50	1714	90250.00	50.00	5353	267650.00
58	TLE UPS @50 (Not Covered OBB)	1855	118900.00	0.00	0	0.00
	TOTAL Teaching Learning Equipments	3877	219080.00		8464	301770.00
59	TEACHER TRAINING					
60	Induction Training of SM	0	0.00	0.07	10948	22990.80
61	In-service Training (HT,AT,SM & BRC NPRC)	0	0.00	0.07	176402	246962.80
62	Teachers (UPS)	0	0.00	0.07	68161	71569.05
	TOTAL In-service Training	0	0.00		244563	341522.65
(XVIII)	STRENGTHENING OF VEC					
64	VEC Training (30x2x8)	0	0.00	0.48	26253	12601.44
	TOTAL STRENGTHENING OF VEC	0	0.00		26253	12601.44
(XIX)	EMIS CELL					
	TOTAL EMIS CELL	0	0.00		0	0.00
	GRAND TOTAL		558655.00			10029773.89

MINUTES OF THE 34th MEETING OF PROJECT APPROVAL BOARD (PAB) FOR CONSIDERATION OF DISTRICT ELEMENTARY EDUCATION PLANS (DEEPs) FOR IMPLEMENTATION OF SARVA SHIKSHA ABHIYAN (SSA) AND ANNUAL WORK PLAN & BUDGET (AWP & B) FOR DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP) THE YEAR 2003-2004

The 34th meeting of Project Approval Board (PAB) for Sarva Shiksha Abhiyan (SSA) and District Primary Education Plan (DPEP) was held under the chairmanship of Shri S.C. Tripathi, Secretary (Department of Elementary Education & Literacy) on 27.5.2003 in the Conference Room of the Office of U.P. Education for All Project Board, Vidya Bhawan, Nishat Ganj, Lucknow. The list of participants is at Annexure-I.

2. Chairman of the Board, while welcoming the members highlighted the importance of Sarva Shiksha Abhiyan (SSA), has stated that after enactment of 86th Amendment to the Constitution, education from I -VIII class has become the Fundamental Right of every child in the age group 6-14 years and it is the responsibility of the State to ensure that each and every child gets education up to VIII standard.

3. The meeting started with a brief presentation on the status of implementation of ongoing SSA, its component District Primary, Education Programme (DPEP) and the plan and budget proposals for the year 2003-04.

4. State Project Director, U.P. explained the status of civil construction work under DPEP programme. He assured that the remaining civil work under DPEP-II, which is scheduled to close by June 30, 2003, will be completed before closure of the programme.

5. Chairman desired that the concerned officers may be advised to take at least two photographs of the completed school building along with a completion certificate. Chairman stated that the question of involvement of some teachers in the construction of several schools has been raised by the Parliamentary Standing

Committee on Demand for Grants for Ministry of Human Resource Development and suggested that the SPD may look into this issue.

6. SPD explained that the construction of BRCs(NPRC) is undertaken by U.P. Jal Nigam and there is no involvement of teachers in the construction work. As regards, construction of schools under SSA and DPEP, it is with the active involvement of Village Education Committee (VEC). Headmasters get involved in construction of their school only as the sentry of the VEC. There may be few instances, where expertise to handle civil work is not available with VECs and Head Master. In such cases one Head Master may get involved in construction of 3-4 other schools in vicinity. SPD, assured that he would see to it that a Headmaster remains involved in the construction of only his school.

7. Chairman, desired to know the process of selection and appointment of Shiksha Mitras and Acharyas. SPD explained that qualification for appointment of Acharya is High School whereas qualification for appointment of Shiksha Mitra is Intermediate. Shiksha Mitras are appointed on contract basis for 10 months and undergo a training of one month. Chairman suggested that State Government may evolve a policy for induction of Shiksha Mitras as teachers. He added that those Shiksha Mitras who have completed two years in service may be given training through distance education to obtain BTC either by IGNOU or Purshotam Das Tandon Open University of State. State Government may approach NCTE, for approval of the above said BTC programme. He also mentioned that only such Shiksha Mitras who have acquired qualification prescribed by NCTE may be considered for regular teachers. Prof. Khandelwal, Director, NIEPA added that while recommending Shiksha Mitras for BTC training, their performance during that period should also been assessed alongwith the length of service.

8. Chairman noted that there is delay in utilization of school grant, maintenance grant and teacher grants. He stressed that these grants should reach the school teachers within one month of its release by the Central Government.

9. As regards Scheme of EGS & AIE, Chairman observed that their implementation is not satisfactory. SPD, informed that EGS is not being implemented through the Society, the Directorate of Basic Education is the agency for implementation of EGS out of the funds provided by Uttar Pradesh Sabhi Ke Liye Shiksha Parishad. Chairman desired that the suitable staff of the Directorate earlier dealing with NFE may be oriented for implementation of EGS & AIE schemes. Chairman felt that an assessment of needs of Sanskrit schools and Madarsas to provide Elementary Education be made and an appropriate provision may be made in plans for this purpose. SPD submitted to the Chairman that UP Sabi Ke Liye Shiksha Parishad may be allowed to open EGS centres at village level. Chairman observed that the state first execute the approved proposals in respect of EGS/AIE scheme and thereafter it could move the Government of India with supplementary proposal. Chairman also stressed for effective monitoring of implementation of EGS by monitoring institutes and supervision by Department of Elementary Education & Literacy. Chairman desired that a meeting of the Secretary Basic Education, Director Basic Education & SPD may be convened to sort out the issue of implementation of EGS/AIE scheme. Chairman also desired that the State should develop and action plan, time schedule and strategies for implementation of EGS/AIE scheme with the objective to advise universal enrolment and mainstreaming all out-of-school children within current year.

10. Chairman of the Board advised SPD to strengthen and streamline management information system using I.T.

11. Regarding distribution of textbook, Chairman, observed that textbooks should be distributed free of cost to not only children, enrolled in Government schools but also children in aided schools, provided that they fulfill SSA norms such as the school should not charge fee, should have open admission policy, etc. He also desired that all other benefits like school grant, teacher grant etc. available under SSA should be provided to the above said aided schools. Chairman made it clear that aim of SSA is to extend the benefits to all eligible children enrolled in schools fulfilling the basic conditions as laid down in SSA norms.

12. In respect of IED, Chairman observed the percentage of differentially abled children identified as per data of the State Government, is around 1.2% of the children in age group 6-14 years whereas as per estimate of agencies working in this field, around 3-4 % of the child population is differently abled, which means that a large section of disabled children have not been identified. Chairman emphasized the need to adopt a liberal and proper assessment of disability and to consider even slow learners under the category of differentially abled children. He has suggested that the number of medical assessment camps may be increased to identify the disabled children and efforts made to bring them to schools.

13. Chairman expressed his displeasure over non completion of household survey, which should be the basis for planning at micro-level. SPD explained that the survey is in its final phase and its data would be available in next fortnight. The perspective plan would be re-casted in light of this data and submitted to Government of India for consideration soon.

14. JS(EE) expressed his concern at the increase in gender gap between the 1991 census and the 2001 census in some districts and advised the State to take effective steps to bridge the gap and put extra efforts in place for education of girl child.

15. As regards Teacher vacancies, Chairman observed that in 2002-03 around 16,000 posts of Teachers & Shiksha Mitras were sanctioned by PAB but appointments on these positions have not yet been made.

16. SPD informed that they could not fill-up the vacancies because the State Government has not yet given approval for filling up the vacant posts. Chairman expressed his displeasure by stating that if even after sanction of the posts by the PAB, vacancies are not filled for want of approval from State Government, there is no sanctity of the approval by PAB. He suggested that under such circumstances the State should first seek the approval from the State Government for sanction of posts and thereafter put the proposal for approval in DEEPs before PAB Chairman also suggested that authorities may consider appointment of Shiksha

Mitras in place of regular teacher if there is problem in appointment of regular teachers.

17. Chairman also noted that even in DIETs 50% of the posts of Principals 25% of the posts of Vice-Principal & 84% of the posts of Senior Lecturer are lying vacant, which needs to be filled on priority for the success of SSA.

18. Director, SCERT informed the Board that there are a huge number of B.Ed. Candidates who could be appointed on contract basis as trainees and thereafter could undergo training for three months or so for obtaining BTC. Vice-Chairman, NCTE said that SCERT should take No objection Certificate for launching the stated BTC course and should approach NCTE for its recognition.

19. Chairman asked Director, NIEPA to conduct a study on position of teachers in the State of Uttar Pradesh on priority.

20. Chairman has desired that SPD may submit a note to JS(EE) on issue related to procurement of computers, requirement of hardware/software and training of teachers etc.

21. Chairman emphasised the need for training of untrained/underqualified teachers and indicated that if state has additional training need, supplementary proposals may be moved for the same.

22. Based on the plans prepared by the State Government, remarks of the appraisal team and discussions thereon, following decisions were taken in respect of the proposals of U.P. Sabhi Ke Liye Shiksha Parishad for the year 2003-04.

- (i) Rs. 48.086 crore have been approved in respect of 22 DPEP-II districts, as per Annexure-II, for meeting out expenses on salary and for completing the remaining activities for the period April 1, 2003 to June 30, 2003.

- (ii) The Board also approved that the balance of EFC approved cost in respect of 22 DPEP districts i.e. **Rs. 28.68 crore** be transferred to DPEP-III for the four expansion districts of DPEP-II i.e. Rampur, Barabanki, Bahraich and Shrawasti, wherein the programme would continue till December 2005. This amount would meet expenditure in the above said districts during the period July 1, 2003 to December 31, 2005.
- (iii) The Board has approved the annual plan for 36 districts under DPEP-III for Rs. 169.56 crore including spillover amount of Rs. 12.62 crore as per Annexure-III.
- iv) Keeping in view the large number of unserved habitations and the high pupil teacher ratio, Board decided to approve 3111 new primary school, 6222 new teachers (one regular teacher and one Shiksha Mitra - para teacher) in new primary schools subject to the condition that if regular teacher is not available, Shiksha Mitra - para teachers may be appointed.

Board also approved upgradation of 5353 existing primary schools to upper primary schools and of 16059 new teachers for the said upper primary schools, including Head Masters subject to the limit of three teachers per school upgraded to upper primary school.

- (vi) Considering alarming level of existing PTR, Board approved appointment of 64, 000 additional Shiksha Mitras to improve PTR, subject to the condition that the State would also recruit a similar number of teachers/para teachers on the vacant posts. Thus, recruitment under SSA and by the State Government on its vacant teaching posts would be on 1:1 basis.
- (vii) 6020 EGS centres were approved for 36 districts (non-DPEP) and 3634 AIE centres for 70 districts, subject to the condition that funds

would be released only after identification of the habitations for running these centers as also the agencies for conducting the course are spotted by the State.

- (viii) The Board approved 8432 Bridge Courses for mainstreaming of the children into formal schooling system. The board also approved that the funds for this activity would be released to the State only after locations for these bridge courses are known and fixed and the agencies for their functioning identified.
- (ix) Free textbooks for 5684382 children in Primary Schools and 3160406 children in Upper Primary Schools @ Rs. 50 per child and R. 150 per child respectively, amounting to Rs. 75.82 crores.
- (x) Board approved training for 255511 teachers.
- (xi) Training for 26253 VEC was approved by the Board.
- (xii) Integration of 111837 differently abled children in regular schools @ Rs. 1200 per child for requisite interventions as per guidelines prescribed by Department of Elementary Education & Literacy was approved.
- (xiii) Board also approved construction of 3111 primary school buildings, 5353 for upgradation of primary school building to upper primary school buildings, 2413 additional classrooms for primary schools, 1869 additional classrooms for upper primary schools, 2448 toilets for primary schools, 1820 toilets for upper primary schools, 642 drinking water facility for primary school and 572 drinking water facility for upper primary schools.

- (xiv) The Board has approved an outlay of Rs. 35 crore under innovation head @ Rs. 50 lakh per district for computer education ECCE, girls education and SC/ST interventions.

The Board has approved an outlay of Rs. 1004.298 crore including spillover of Rs. 213.080 crore for implementation of SSA in Uttar Pradesh as per details given in Annexure-IV.

It was also decided that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The

contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.
- (i) The budget for salary of Joint Director, Secretary/Stenographer, Accountant, Helper (at state level), Assistant Education Officer, Assistant, Secretary/Stenographer, Helper @ district level in respect of districts of Aligarh, Moradabad, Ferozabad, Kanpur city and Allahabad would be treated as share of Government of India towards INDO US DOL project. Expenditure on travel allowance at district level and equipment i.e. hiring of vehicles, computers with printers, photocopiers, fax machines telephones, office supplies and contingencies at district level and school grant for technical support, teaching and learning material, teacher training text books, training of community leaders, Bridge Courses would also be treated as share of Government of India towards INDO US DOL project.
- (j) All procurements of items approved by the board shall be made as per the rules of U.P. Sabhi Ke Liye Shiksha Parishad, duly approved by its Executive Council.

23. The meeting ended with a vote of thanks to chair

**LIST OF PARTICIPANTS FOR THE PROJECT BOARD
APPROVAL MEETING HELD ON 27TH MAY 2003 AT LUCKNOW.**

S.N o.	Name	Designation	Organisation
1.	Sh. Satyajcet Thakur	Secretary (Basic Edn.)	Govt. of U.P.
2.	P.V.Jagan Mohan	S.P.D	U.P. Education for All Project Board
3.	Prof. B.P.Khandelwal	Director	NIEPA
4.	Prof. R.S.Khan	Vice-Chairman	NCTE
5.	Sh. Sumit Bose	Jt. Sect (EE)	Dept. of EE&L
6.	Sh.P.K.Seth	Director (Finance)	Min. of HRD
7.	Sh.D.K.Paliwal	DEA	Dept. of EE&L
8.	Sh. Shardindu	Director	SCERT, U.P.
9.	Sh.D.C. Kanojia	Director	Basic Education
10.	Sh.K.M.Tripathi	Director	SIEMAT, Allahabad
11.	Sh.R.I.Vishwakarama	Finance Controller	UPEFA, Lucknow
12.	Sh. Rajiv Nehra	System Analyst	UPEFA, Lucknow
13.	Sh. Manish Shukla	Sr. A & FA officer	UPEFA, Lucknow
14.	Sh.A.K.Dixit	Sr. A & FA officer	UPEFA, Lucknow
15.	Sh.Jeevan Lal	Under Secretary	Dept. of EE&L
16.	Sh. V.K.Panday	Sr. Professional	UPEFA, Lucknow
17.	Sh.Daya Ram	Ch. Consultant	TSG, Ed.CIL, N.Delhi
18.	Sh. M.K.Talukdar	Ch. Consultant	TSG, Ed.CIL, N.Delhi

ANNEXURE-II

DISTRICT PRIMARY EDUCATION PROGRAMME-II

Budget ^{Approved} from April 2003 to June 2003

(Fig. In Rs lakhs)

S.No.	Name of District (DPO+DIET)	Hon. Of Shiksha Mitra	Hon. Of S/EGS Centre	Hon. of ECCE centers	Arrears of teacher's salary	Salary staff	T.A.	Contingency	POL & veh. Maint.	Telephone	Research & Evaluation	Consultancy	Total
1	MAHARAJGANJ	100.11	9.18	1.69	165.77	8.50	0.25	0.20	0.50	0.10	0.00	0.00	286.31
2	SIDDHARTNAGAR	63.06	5.43	1.61	239.83	8.50	0.25	0.20	0.50	0.10	0.00	0.00	319.41
3	GONDA	88.28	4.55	0.38	40.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	142.71
4	BALRAMPUR	28.14	4.97	0.14	20.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	62.80
5	PAUN	52.53	5.51	1.45	145.77	8.50	0.25	0.20	0.50	0.10	0.00	0.00	214.81
6	LAKHIMPURKHIRI	58.32	6.00	1.68	285.19	8.50	0.25	0.20	0.50	0.10	0.00	0.00	360.74
7	LALITPUR	18.78	7.78	1.69	380.93	8.50	0.25	0.20	0.50	0.10	0.00	0.00	418.73
8	PILIBHIT	29.91	4.86	1.69	343.16	8.50	0.25	0.20	0.50	0.10	0.00	0.00	389.17
9	BASTI	62.10	5.82	0.99	50.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	128.46
10	SANT KABIR NAGAR	25.65	4.26	0.65	20.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	60.11
11	MORADABAD	61.17	5.82	0.80	50.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	127.34
12	J P NAGAR	20.13	4.20	0.00	20.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	53.88
13	SHAHJANPUR	88.23	7.80	0.98	5.96	8.50	0.25	0.20	0.50	0.10	0.00	0.00	112.52
14	SONBHADRA	70.80	8.86	2.25	331.28	8.50	0.25	0.20	0.50	0.10	0.00	0.00	422.74
15	DEORIA	40.50	6.08	1.63	263.30	8.50	0.25	0.20	0.50	0.10	0.00	0.00	321.06
16	HARDOI	112.05	10.24	1.00	31.35	8.50	0.25	0.20	0.50	0.10	0.00	0.00	164.19
17	BAREILLY	23.43	6.00	2.07	313.86	8.50	0.25	0.20	0.50	0.10	0.00	0.00	354.91
18	FIROZABAD	29.33	6.12	1.91	237.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	283.91
19	RAMPUR	36.06	6.00	1.54	33.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	86.15
20	BARABANKI	37.26	10.80	0.79	60.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	118.40
21	BAHRAICH	59.73	2.70	0.54	55.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	127.52
22	SHRAWASTI	26.79	3.90	0.56	25.00	8.50	0.25	0.20	0.50	0.10	0.00	0.00	65.80
23	STATE COMPONENT	0.00	0.00	0.00	0.00	30.00	0.50	12.00	3.00	0.36	125.00	16.00	186.86
	TOTAL	1132.36	136.88	26.04	3116.40	217.00	6.00	16.40	14.00	2.56	125.00	16.00	4808.64

U. P. 36 DPEP -III districts and the SPO; Budget Approved for 2003-04

(Figs. In Rs. Thousands)

Sl. NO.	District	Proposed			Recommended		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	Agra	0	93503	93503	0	74802	74802
2	Ambedkar Nagar	0	38352	38352	0	30681	30681
3	Azamgarh	0	62327	62327	0	49862	49862
4	Bagpat	0	26042	26042	0	20833	20833
5	Ballia	0	61319	61319	0	49055	49055
6	Bijnour	0	57894	57894	0	46315	46315
7	Bulandsahar	6783	61491	68274	6783	49193	55976
8	Etah	1129	64439	65568	1129	51551	52680
9	Falzarabad	0	39134	39134	0	31307	31307
10	Farrukhabad	0	43907	43907	0	35126	35126
11	Fatehpur	0	56217	56217	0	44973	44973
12	G.B. Nagar	3832	24687	28519	3832	19749	23581
13	Gazlabad	0	46209	46209	0	36967	36967
14	Gazipur	0	68257	68257	0	54605	54605
15	Hamirpur	0	36041	36041	0	28833	28833
16	Jalaun	0	48312	48312	0	38650	38650
17	Jaunpur	0	76758	76758	0	61406	61406
18	Jhansi	710	31208	31918	710	24967	25677
19	Kannauj	0	35157	35157	0	28126	28126
20	Kanpur Dehat	0	49439	49439	0	38551	38551
21	Mahoba	0	42701	42701	0	34161	34161
22	Mathpuri	360	43215	43575	360	34572	34932
23	Mathura	0	50727	50727	0	40582	40582
24	Mau	0	52539	52539	0	42031	42031
25	Meerut	0	49610	49610	0	39688	39688
26	Mirzapur	0	73228	73228	0	58582	58582
27	Muzzaffar Nagar	429	62402	62831	429	49922	50351
28	Kushi Nagar	0	47816	47816	0	38253	38253
29	Partapgarh	0	57578	57578	0	46062	46062
30	Rai Bareilly	2000	51579	53579	2000	41263	43263
31	Sultanpur	0	66170	66170	0	52936	52936
32	Unnao	0	45816	45816	0	36653	36653
33	Rampur	0	49253	49253	0	39402	39402
34	Barabanki	8400	76188	84588	8400	60951	69351
35	Bahraich	450	68073	68523	450	54458	54908
36	Sharawasti	100	29770	29870	100	23816	23916
37	SPO	101967	74370	176338	101967	59496	161463
	Total	126160	1961725	2087884	126160	1569380	1695540

ANNUAL WORK PLAN AND BUDGET 2003-2004

70 District - Summary

(Rs. in Thousands)

S. No.	Head	Spillover		Approved Fresh Proposals 2003-04			Remark
		Physical	Financial	Unit Cost	Physical	Financial	
1	2	3	4	5	6	7	8
(I) BRC							
1	Asst. Coordinator (1 No.) @ 90th of BRCs x 12 Months	0	0.00	9.00	188	10364.00	12 Months
2	Furniture/Fixture & Equipments (NIL)	0	4600.00	10.00	0	0.00	
3	Travelling Allowance & Meeting	0	0.00	6.00	815	4890.00	
4	Maintenance of equipments	0	0.00	0.00	0	0.00	
5	Maintenance of building	0	2930.00	0.00	0	0.00	
6	TLM	0	0.00	5.00	815	4075.00	
7	Contingency	0	0.00	12.50	815	10187.50	
	TOTAL BRC	0	7530.00		2623	19456.50	
(II) CRC							
8	Furniture/Fixture & Equipments (NIL)	15	5100.00	10.00	0	0.00	
9	Salary Coordinator @ 12 for 12 Months (NIL)	0	0.00	0.00	0	0.00	
10	TLM @ 1.0th of NPRC	0	0.00	1.00	8201	8201.00	
11	Contingency	0	0.00	2.50	8201	20502.50	
12	Meeting & TA	0	0.00	2.40	8201	19682.40	12 Months
	TOTAL CRC	15	5100.00		24603.00	48288.90	
(III) CIVIL WORKS							
13	New Primary School	77	6761.00	259.00	3111	85749.00	
14	New Upper Primary School	1124	124019.00	280.00	5353	145684.00	Spill Handover
15	Additional Classrooms PS	2024	17630.00	70.00	2412	58910.00	
16	Additional Classrooms UPS	486	34020.00	70.00	1869	53830.00	
17	Toilets PS	0	0.00	10.00	2448	24480.00	
18	Toilets UPS	0	0.00	10.00	1820	18200.00	
19	Reconstruction PS	0	2409.00	191.00	708	15228.00	
20	Reconstruction UPS	0	1608.00	393.00	312	12211.00	
21	Drinking Waters PS	382	12546.00	15.00	642	5684.00	
22	Drinking Waters UPS	68	2952.00	15.00	572	5400.00	
	TOTAL CIVIL WORKS	4172	322945.00		18253	2921972.90	
(IV) EGS (0.845xNo. of Child-25xCamp)							
		0	0.00	0.845x25	6030	127172.50	
(V) AIE							
31	AIE (P.S.) (0.845x25xNo.)	0	0.00	0.845x25	1860	5518.25	
32	AIE (U.P.S.) (1.2x30xNo.)	0	0.00	1.2x25	1774	6384.00	
32.1	Bridge Course at NPRC level (845x40xNo.)	0	0.00	0.845	8180	27484.00	
33	Bridge Course (P.S.) Residential (1.0x60xNo.)	0	0.00	3.20	252	4380.00	
	Honoraria	0	0.00		310	3212.50	
	TOTAL AIE	0	0.00		12376	431172.25	
	TOTAL EGS/AIE	0	0.00		18186	558309.75	
(VI) FREE TEXT BOOKS							
34	Free Text Books PS	0	0.00	0.05	5684382	284219.10	
35	Free Text Books UPS	0	0.00	0.15	3160406	474060.90	
	TOTAL Text Book	0	0.00		8844788	758280.00	
(VII) IED							
	TOTAL IED	0	0.00	1.20	111037	131522.63	
	INNOVATIVE ACTIVITIES viz. Computer Education, ECCE, Girls Education & SC/ST Intervention.			5000.00	70	35000.00	
(XII) MAINTENANCE							
57	P.S.	0	0.00	5.00	86233	431165.00	
58	U.P.S.	0	0.00	5.00	14957	74785.00	
	TOTAL Maintenance	0	0.00		101190	505950.00	
(XIII) DPO							
	Management Cost	0			1252	121659.00	
(XIV) RESEARCH, MONITORING & EVALUATION							
71	P.S.	0	0.00	1.40	41457	58039.80	
72	U.P.S.	0	0.00	1.30	17663	23962.90	
	TOTAL Research, Monitoring & Evaluation	0	0.00		59120	82002.70	
(XV) SCHOOL GRANT							
73	School Improvement Grants PS @ 2	0	0.00	2.00	44714	89428.00	
74	School Improvement Grants UPS @ 2	0	0.00	2.00	23332	46664.00	
	Total School Grant	0	0.00		68046	136092.00	
(XVI) SALARY GRANT (2001-2002 & 2002-03)							
75	Salary of Asst. Teacher PS	0	0.00	9.00	887	9576.00	
76	Salary of Asst. Teacher UPS	0	0.00	10.00	6651	75510.00	12 Months
77	Salary of Additional Teachers PS	0	0.00	8.00	7416	35526.00	
78	Salary of Additional Teachers(PS) Shiksha Mitra @1.25	0	0.00	2.25	9090	22522.50	
	TOTAL Salary Grant (2001-2002 & 2002-03)	0	0.00		24044	1475861.50	
(XVII) SALARY GRANT (2003-04)							
79	Salary of Asst. Teachers 2003-04 (P.S.)	0	0.00	9.50	3111	16774.00	6 Months
80	Salary of Asst. Teachers 2003-04 (U.P.S.)	0	0.00	10.00	16059	96354.00	6 Months
81	Salary of Additional Teachers (PS)	0	0.00	8.00	0	0.00	6 Months
82	Salary of Fresh SM (PS)	0	0.00	2.25	3111	51285.00	6 Months
83	Salary of Fresh SM (PS) to improve PTR	0	0.00	2.25	6400	86400.00	6 Months
	TOTAL Salary Grant (2003-04)	0	0.00		86281	203253.00	
	TOTAL TEACHERS' SALARY GRANT	0	0.00		110325	3512394.00	

ANNUAL WORK PLAN AND BUDGET 2003-2004

70 District - Summary

(Rs. in Thousand)

S. No.	Head	Spillover		Approved Fresh Proposals 2003-04		Remark	
		Physical	Financial	Unit Cost	Physical		Financial
1	2	3	4	5	6	7	8
(XVIII) TEACHER GRANT (TLM)							
84	Teacher Grants PS @ 0.5	0	0.00	0.50	146036	73018.00	
85	Teacher Grants UPS @ 0.5	0	0.00	0.50	130632	65316.00	
	TOTAL Teacher Grant	0	0.00		276668	138334.00	
(XIX) TEACHING LEARNING EQUIPMENTS							
87	TLE PS @ 10	308	3930.00	10.00	3111	31110.00	
88	TLE UPS @ 10	1714	90250.00	50.00	5353	267650.00	
89.1	TLE UPS @ 10 (Not Covered OBB)	1855	118900.00	0.00	0	0.00	
	TOTAL Teaching Learning Equipments	3877	213080.00		8464	298760.00	
(XX) TEACHER TRAINING							
89	In-service Training of SH	0	0.00	0.07	10948	22990.80	30 days
90	In-service Training (HT, AT, SH & BRC NPRC)	0	0.00	0.07	176402	246962.80	20 days
91	Teacher (PS)	0	0.00	0.07	68161	71569.05	15 days
	TOTAL Teacher Training	0	0.00		255511	348522.65	
(XXI) STRENGTHENING OF VEC							
92	VEC Training (30x2nd)	0	0.00	0.48	26253	12601.44	
	TOTAL Strengthening of VEC	0	0.00		26253	12601.44	
(XXII) RENT CALL							
	RENT SHS Coll	0			100	25275.00	
	GRAND TOTAL		213080.00			791248.09	

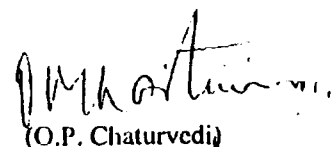
F.2-35/2003-Desk(EE)
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

.....
New Delhi, June 12, 2003:

Subject:- The 35th meeting of the Project Approval Board for Sarva Shiksha Abhiyan to be held at New Delhi on 28.5.2003 to consider the National Component for Distance Education for DPEP and SSA.

.....
The 35th meeting of the Project Approval Board for SSA held under the Chairmanship of Secretary (EE&L) at 12.00 Noon on 28th May, 2003 in the Shastri Bhavan, New Delhi to consider the National Component for Distance Education for DPEP(for 3 months upto June, 2003) and NCERT & NIEPA component of SSA.

2. A copy of the minutes of the meeting is enclosed for information.

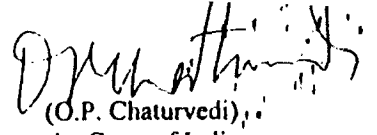


(O.P. Chaturvedi)

Under Secretary to the Govt. of India
Tel:23387538

1. Dr. R.V. Vaidyanatha Iyer,
Secretary, Deptt. of WCD
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary,
Ministry of Labour.
Shram Shakti Bhavan, New Delhi.
3. Shri V. Lakshmi Ratan,
Principal Adviser(Edu), Planning Commission.
Yojana Bhavan, New Delhi,
4. Prof. J.S. Rajput,
Director, NCERT.
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,
Director, NIEPA
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,
DG. NLM. MHRD
8. Shri V.K. Pipersenia,
FA, MHRD
9. Shri C. Balakrishnan,
JS(P), MHRD, (Special Invitee)

Copy to all Divisional Heads

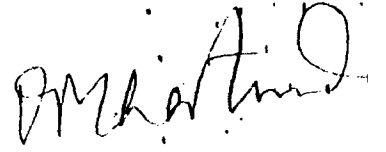

(O.P. Chaturvedi)

Under Secretary to the Govt. of India

1. Ms. Ira Joshi, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Prerna Gulati, DS,
6. Shri P.K. Mohanty, DEA
7. Dr. D.K. Paliwal, DEA
- ✓ 8. Ms Sainka Mishra, TSG.

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE-I)
- iii) PS to JS(EE-II)



MINUTES OF THIRTY-FIFTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON MAY 28, 2003

The 35th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 28.5.2003. A list of participants is annexed. Since NCERT and NIEPA budgets were being discussed in the PAB, their nominees on the PAB did not form part of the deliberations of the Board when the budgets of these institutions were being discussed.

Item No.1: Consideration of Annual Action Plan 2003-2004 in respect of NIEPA

1.1 Director, NIEPA represented that with NIEPA being involved actively in SSA for appraisal, monitoring & supervision and research activity, it is essential to have dedicated personnel for this activity. Presently, NIEPA staff is itself small in number and is stretched to a maximum. He stated that he would require funds as per the following:

- i) Staff: Rs 3,20,400/-
- ii) Computer with printer: Rs 1,00,000/-
- iii) TA/DA: Rs 5,00,000/-
- iv) Studies, etc: Rs 15,00,000/-
- v) Total: Rs 24,20,400/-

1.2 It was pointed out that for monitoring & supervision, NIEPA has already been granted Rs 2 lakhs for infrastructure development, including computers. So computers may not be necessary to be approved again by the PAB. Again, for monitoring & supervision recurrent cost and appointment of a research fellow has been approved for a total amount of Rs 2.32 lakhs per annum. Director, NIEPA stated that the present proposal before PAB was inclusive for all SSA activities including monitoring and supervision, and the present proposal may be deemed to subsume the earlier approval.

1.3 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by Director, NIEPA, an amount of Rs 22,40,300/- was approved as the annual plan for SSA activities in NIEPA for 2003-04, as follows:

1. Staff

- i) Project Associate Fellow (1) @ Rs 12,300 for 9 months: Rs 1,10,700/-
- ii) Project Assistant (1) @ Rs 8,300 for 9 months: Rs 74,700/-
- iii) Project data entry operator (1) @ Rs 6,100 for 9 months: Rs 54,900/-
- iv) Total staff: Rs 2,40,300/-

2. TA/DA: Rs 5,00,000/-

3. Studies/ Workshops /Training Programmes: Rs 15,00,000/-

1.4 Following conditions were also prescribed for the release of the money:

- i) The money would be released in two instalments to the institution, the second instalment being given after incurring at least 50% of the money released earlier.
- ii) Any money released towards TA/ DA so far, which is lying unspent as on 31/3/2003 would be adjusted against the first instalment.
- iii) The staffing cost approved was for Rs 2,40,300/- for the balance 9 months of the year. The institution would be free to modify the staffing pattern depending on the requirement, but within the total amount approved.

- iv) Prior approval of the Ministry may be taken for carrying out any study, workshop or training programme. Any activity which has been approved in the earlier years but not started would have to be got approved afresh. Any funds sanctioned for any activity which has not been started, would be adjusted against the first instalment.
- v) The amount of Rs 2 lakhs already sanctioned for infrastructure grant under SSA monitoring & supervision would be above this amount being approved now.
- vi) The institution would maintain a separate account for these funds and submit a quarterly expenditure statement to the ministry.

Item No.2: Consideration of Annual Action Plan 2003-2004 in respect of, NCERT

2.1 HOD, Elementary Education, NCERT stated NCERT is involved in depth with the SSA programme in activities like monitoring & supervision, teacher training support, evaluation, baseline surveys and research & development. These are in addition to the basic work of textbook preparation and evaluation which NCERT is involved in. Thus, additional support would be required for NCERT to do justice to SSA related activity. He stated that he would require funds as per the following:

- i) Staff:
 - a) Textbook evaluation: Rs 4,58,400
 - h) Teacher Training: Rs 2,92,800
 - c) Monitoring: Rs 4,58,400
 - d) Achievement study: Rs 3,52,800
 - e) R & D: Rs 3,98,400
 - f) Total: Rs 19,60,800
- ii) Research Projects: Rs 20,00,000
- iii) Infrastructure support: Rs 15,00,000
- iv) Monitoring & supervision: Rs 12,50,000
- v) Total: Rs 67,10,800/-

2.2 It was pointed out that for baseline achievement survey approval has already been given for an amount of Rs 67.85 lakhs by the PAB in its 23rd meeting held on 28/10/2002. That was for the complete project and so any funds sanctioned now would be a duplication. Further, NCERT has already been granted Rs 2 lakhs for infrastructure development, including computers. So any approval to be given now would need adjustment of this amount. Again, for monitoring & supervision recurrent cost and appointment of a research fellow has been approved for a total amount of Rs 2.32 lakhs per annum. HOD, NCERT stated that the present proposal before PAB was inclusive for all SSA activities including monitoring and supervision, and the present proposal may be deemed to subsume the earlier approval.

2.3 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by NCERT, an amount of Rs 34,32,200/- was approved as the annual plan for SSA activities in NCERT for 2003-04, as follows:

- I. Staff
 - i) Senior Consultant (1) @ Rs 25,000 for 9 months: Rs 2,25,000/-
 - ii) Consultant (1) @ Rs 20,000 for 9 months: Rs 1,80,000/-
 - iii) Sr. Research Associate (2) @ Rs 5,500 for 9 months: Rs 99,000/-
 - iv) Jr. Project Fellow (2) @ Rs 4,400 for 9 months: Rs 79,200/-
 - v) Sr. Computer Operator (2) @ Rs 5,500 for 9 months: Rs 99,000/-

- vi) Total staff: Rs 6,82,200/-
 - 2. Infrastructure support: Rs 5,00,000/-
 - 3. Research Projects: Rs 10,00,000/-
 - 4. Monitoring & Supervision: Rs 12,50,000/-
- 2.4 Following conditions were also prescribed for the release of the money:
- i) The money would be released in two instalments to the institution, the second instalment being given after incurring at least 50% of the money released till then.
 - ii) Any money released towards any activity so far, which is lying unspent as on 31/3/2003 would be adjusted against the first instalment.
 - iii) The staffing cost approved was for Rs 8,62,200/- for the balance 9 months of the year. The institution would be free to modify the staffing pattern depending on the requirement, but within the total amount approved. The
 - iv) Prior approval of the Ministry may be taken for carrying out any research study. Any activity which has been approved in the earlier years but not started would have to be got approved afresh. Any funds sanctioned for any activity which has not been started would be adjusted against the first instalment.
 - v) The amount of Rs 2 lakhs already sanctioned for infrastructure grant under SSA monitoring & supervision would be adjusted against the infrastructure amount being approved now.
 - vi) This approval does not include baseline study for which separate approval has already been given earlier.
 - vii) The institution would maintain a separate account for these funds and submit a quarterly expenditure statement to the ministry.

Item No.3: Consideration of Annual Action Plan 2003-2004 in respect of Distance Education programme of IGNOU.

3.1 A presentation was made by the Vice Chancellor, IGNOU and In-charge DEPP, IGNOU regarding the structure of the programme, progress so far and the proposals for inclusion of DEP component in SSA. It was stated during the presentation that the DEP under DPEP is coming to close in June 2003 and the Department has proposed a plan for 3 months under it. Under this plan emphasis has been on development of DL materials and multi-media packages and capacity building. A major focus is on installation of DRS in all SCERTs and upgradation of 27 districts in Assam and MP.

3.2 For the period after June 2003, it has been proposed to create a DEP component under SSA. The focus would be on creating the infrastructure and build capacity in the non-DPEP States and the non-DPEP districts in the DPEP states. Various uses envisaged for the DEP under SSA would be as follows:

- i) For review and monitoring of SSA implementation through teleconferencing.
- ii) Training of untrained teachers and in-service training.
- iii) Capacity building of SCERTs/ DIETS for teacher educators.
- iv) Script writing and production of audio-video programme.

v) Community training through teleconferencing with VEC members.

During 2003-04 the focus would be on providing basic infrastructural facilities in the non-DPEP districts and organizing capacity building workshops for these. The total amount proposed for this year was Rs 376.45 lakhs.

3.3 Ms. Purna Gulati on behalf of the Appraisal Team stated that the expenditure planned for the DPEP upto June 2003 is high because of the necessity of settling bills of activities carried out last year. Also emphasis on pending infrastructure development and capacity development items has been provided. Similarly, under SSA component, almost Rs 1 crore is for providing infrastructure in form of DRS in SCERTs/ SIEs/ DIETs in non-DPEP districts. Another issue is that the state distance education coordinators were till now borne on the IGNOU establishment but now would have to be placed in the establishment of the State Implementation Society.

3.4 Ms. Shalini Prasad, Director, MHRD stated that IGNOU could explore cheaper options like voice chat or the radio-in-a-box. VC IGNOU countered that there were severe connectivity problems affecting the voice chat medium. Secretary (EE&L) directed that these technical issues could be examined by the expert group provided in the organizational structure.

3.5 JS (EE_I) wanted to know about the status of the 190 sets which are available now. The Board was informed that most of them are functional except in the States of Bihar, Uttaranchal and West Bengal. Secretary (EE&L) stated that the Ministry should have a regular teleconferencing with the districts which would ensure that the sets are maintained properly. It was decided that one day in a week would be fixed for the teleconferencing, on which teleconferencing would be held with select group of States.

3.6 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by IGNOU, an amount of Rs 169.50 lakhs was approved for the DEP-DPEP for the period till 30/6/2003 as per details in Annex I. It was also decided to create DEP-SSA with the first year budget of Rs 293.95 lakhs as per details in Annex II.

3.7 Following conditions were also prescribed for the release of the money:

- i) The money for DEP-DPEP would be released in full, while that for DEP-SSA would be released in two instalments to the institution, the second instalment being given after incurring at least 50% of the money released earlier.
- ii) Rs 42.80 lakhs lying as unspent balance at the beginning of the year would be adjusted against the release to be made to DEP-DPEP.
- iii) The contracts for existing staff under DEP-DPEP may be extended till 30/6/2003.
- iv) The states would appoint a distance education coordinator (DEC) under contract or deputation in the State Implementation Society, who should be preferably placed in the SCERT for operational purposes. The terms and condition of the coordinator would be essentially similar to that now being adopted by IGNOU for the State DECs. The salary for them would be met from the 6% management cost allowed to States under SSA. The selection committee of the DEC should consist of a representative of IGNOU and one, from MHRD. The existing coordinator would be given preference in states where there is a DEP coordinator already functioning under IGNOU.

- v) Of the DRS sets approved, one should be set up at Technical Support Group at the National level.
 - vi) The approved staffing would be as per details given in Annex III.
 - vii) Evaluation of the various components of the DEP programme done so far should be done, to focus the activities under SSA based on the efficacy of the components.
 - viii) IGNOU would come up with state-specific projects for training of untrained teachers and in-service training of existing teachers provided under SSA.
 - ix) While approving the teacher training component of SSA of individual districts the norms for per day training cost may have to be reduced in light of lower cost due to training being imparted in distance mode.
 - x) The institution would maintain a separate account for these funds and submit a quarterly expenditure statement to the ministry.
- 4.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE 35TH MEETING OF THE PROJECT APPROVAL BOARD
TO BE HELD ON 28TH MAY, 2003 SHABDI BHAVAN, NEW DELHI**

1. Shri S.C. Tripathi, Secretary(EF&L) In the Chair
2. Shri Sumit Bose, JS(EE-1), MHRD
3. p11 T @VF . GL ~ v ■
4. Shri Jagan Mathews, JS (AE), MHRD
5. Shri C. Balakrishnan, JS (Planning) MHRD
6. Dr. P.K. Seth, Director, (Finance, MHRD)
7. Prof. B.P. Khan elwal, Director (NIEPA)
8. Prof. K.K. Vashishtha, Hea , (Representative of Director, NCERT)
9. Dr. Meena Gautam, Dy. Secretary (Representative of Chair Person, NCTE)

(Since bu gets of NCERT an NIEPA were being iscusse , their nominees i not form part of PAB for this meeting for those items of agen a where the bu gets of these institutions were being iscusse)

In Attendance

10. Shri H.P. Dikshit, VC, IGNOU
11. Prof. S.V.S. Chau hary, DEPP, IGNOU
12. Prof. V.P. Garg, Consultant, DEP-DPEP, IGNOU
13. Ms. Shalini Prasa , Director, MHRD
14. Ms. Ira Joshi, Director, MHRD
15. Ms. Purna Gulati, Dy. Secretary, MHRD
16. Shri Praveen Kumar,,Director, MHRD
17. Shri K.J.D. Prasa , US, MHRD

DISTANCE EDUCATION PROGRAMME OF DPEP

Annexure 2

Proposed and Recommended Work Plan & Budget from 01.04.03 to 30.06.03

(Rs. in Lakhs)

Sl. No	Activities	Approved AWP&B for 2002-03	Expenditure 1 st Apr '02 to 31 st Mar. 03	Total (After re-appropriation)	Budget balance		Total Work plan & Budget Up to 30.06.03	Expenditure up to 22.05.03	Justification
					Spent Over From 2002-03	Fresh Proposal Up to 30.06.03			
1	2	3	4	5	6	7	8	9	10
1.	National Meetings/Workshops A. Meetings a) Advisory Committee b) National Expert Group c) Programme Implementation Committee B. Workshops a) National Workshop	2.00	0.57	2.00	1.43	10.40	8.97	1.76	Proposed - National expert meeting 50 Prog. Imple. Comm .20 Advisory Committee 60 Conducted - National tel 1.77 Radio Seminar 4.00 1 st SSA Meeting 3.33 (Subject to approved)
2.	Planning workshops for preparation of states AWP&B for DEP	2.00	1.99	2.00	0.01	0.10	0.09	0.07	
3.	Capacity Building and the development of DL materials and multi-media packages. a) workshops on the preparation of content briefs for DL materials b) Training & development workshops for audio script writers c) Training & development workshops for video script writers d) Training & development workshops for developing SIM e) Workshops for finalisation of video production scripts f) Workshops for finalisation of video production scripts g) Workshops for finalizing SIM	9.00	14.83	15.00	0.17	2.00	1.83	0.57	Re-appropriation

unspent balance

Sl. No	Activities	Approved ANP&B for 2002-01	Expenditure 1 st Apr'02 to 31st Mar. 03	Total (After re-appropriation)	Spent Over From 2001-03	Fresh Proposal Up to 30.06.03	Am Total Work plan & Budget Up to 30.06.03	Expenditure up to 31.05.03	Justification
4.	Production and Distribution of DL materials a) Production of audio, video, SIM materials and packages b) Workshops for development of manuals for multimedia packages & DL materials c) Duplication & dissemination of DL materials & multi-media packages d) Training workshops for delivery of DL materials & multi-media packages e) Monitoring and Evaluation of DL materials in the field	15.00	8.80	9.00	0.20	23.00	22.80	8.62	Printing & Dissemination of Reports 8.0 Disp. Of Video (Rajasthan) 1.5 Prod Of Video (M.P) 1.5 (on reimbursement basis) IAD O/S payment 2.5 Printing of poster 1.46 (Gujarat)
5.	Delivery of DL Materials/ Information a) Through face-to-face b) Through Teleconferencing c) Through Radio d) Conferencing/Broadcasting e) Newsletter	25.00	36.05	37.00	0.95	20.00	19.05	4.86	Teleconferencing -Uttanchal, Chhatusgrah, Rajasthan, 8.00 Maharashtra Radio-Broad Cast 0.07 New Letter O/S 1.0 (Chhatusgrah) O/s re, reimbursement Of Karnataka 5.00
6.	Research Activities a) Need assessment surveys b) Effectiveness of materials c) Impact of interventions	3.00	Nil	3.00	3.00	4.00	1.00		
7.	Appointment of short-term consultants (on need basis) a) National level b) State level	1.00	Nil	1.00	1.00	2.00	1.00	0.25	
8.	Preparation of modules for incorporation in the Training course for CRC/BRC coordinators and DIET personnel	4.00	0.41	1.00	0.59	Nil	(-) 0.59		
9.	Orientation and training of primary teachers exemplar basis for using DL material in the curricular areas/pedagogy and contextual issues.	2.00	Nil	2.00	2.00	Nil	(-) 2.00		
10	Documentation of case studies of good practices of teachers and schools	10.00	0.07	1.00	0.93	3.00	2.07		

Activities	Approved AWPAB for 2002-03	Expenditure 1 st Apr'02 to 31st Mar. 03	Total (ARAR re-appropriation)	Spill-over from 2002-03	Fresh Proposal Up to 30.06.03	Yearly Work plan & Budget Up to 30.06.03	Expenditure up to 22.05.03	Justification
11 Development, production and distribution of DL materials/ multi-media packages in the areas such as multi-grade teaching, joyful learning, content up-gradation, contextual issues etc. at National level	5.00	0.06	4.00	3.94	0.75	(-) 3.19		
12 Software for Computer aided instruction- Development and Procurement	3.00	3.55	4.00	0.45	Nil	(-) 0.45		
13 Procurement, documentation and distribution of DL materials produced by different state/national and international agencies and NGOs	2.00	0.47	2.00	1.53	5.00	3.47		Requirement of procurement of VHS by Orissa
14 Monitoring and Project Evaluation	2.00	Nil	2.00	2.00	Nil	(-) 2.00		
15 Documentation, Development, production of National Report Documentation, Development, production of State Report	Nil	Nil	Nil	Nil	5.00	5.00		Printing of consolidated National and State Report
16 State visit of Project Staff	4.00	0.56	1.00	0.44	1.30	0.86	0.03	
17 Study Visits/training/programmes/participation in state and national/International conferences/workshops/seminars etc.	4.00	0.09	1.00	0.91	0.25	(-) 0.66	0.23	
18 Dish antenna procurement and installation in DPEP districts	38.00	18.79	38.00	19.21	47.00	27.79	10.61	Installation of DRS in all SCERT in India GRs 45,000/- Upgradation of 77 DRS (Assam & UP) Change of frequency TDCC (IGNO) Channel 1.80 Lakhs Upgradation of DRS 3.20 lakhs
19 EMIS - Profile of Teacher - Training - Linkages (Cluster/block/district/state-DEP) National Workshops - Development of website	3.00	1.16	3.00	1.84	Nil	(-) 1.84		

S. No.	Activities	Approved AWP&B for 2002-03	Expenditure 1 st Apr'03 to 31 st Mar. 03	Total (After re-appropriation)	<i>Unspent balance</i> Spill-Over from 2001-03	Fresh Proposal upto 30.06.03	<i>Net</i> Total Work Plan, & Budget upto 30.06.03	Expenditure upto 31.03.03	Justification
20	a) Hiring premises and office maintenance shifting charges of office	45.00	44.25	45.00	0.75	15.00	14.25	4.47	Rent @ 1.5 lakhs. Shifting of office to IGNC. Campus Security Charge. Electricity, Telephone purchase of Stationery, repair and maintenance charges
21	Salary (DEP) Salary (Salary Distance Education Coordinators)	68.00	73.07	74.00	0.93	22.00	21.07	6.58	
22	Office Equipment	1.00	0.98	1.00	0.02	8.00	7.98		For upgradation of existing computer and replacement of Xerox Machine
23	Travel of State Staff (JPO)	2.00	1.50	2.00	0.50	0.70	0.20	0.12	
	TOTAL	156.00	207.30	250.00	42.80	169.30	136.70	38.17	

**PROJECT COST ESTIMATES - DEP-SSA
2003-04**

(cost Estimates in Rs. In lakhs)

Sl. No.	Proposed				Recommended	
	No of Event/Activity	Physical Target: No. of Event/Activity	Unit Cost per Event/Activity	AWP 2003-04	No of Event/Activity	AWP 2003-04
Recurring Costs						
01	National Level Meetings:					
	a) Advisory Committee (once in a year)	01	1.00	1.00	01	0.60
	b) National Expert Group (once a year)	01	0.40	0.40	01	0.40
	c) Programme Implementation Group (twice a year)	02	0.30	0.60	02	0.60
	d) DECs meeting (twice a year) <i>Distance Education Coordinator</i>	01	1.50	3.00	01	3.00
02	Identification of Distance Education Programmes and Planning Workshops for each state once a year	35	0.50	17.50	35 (@.40 Per unit)	14.00
03	Capacity Building Workshops in the development of distance learning materials in workshops per state in a span of 7 years (2003-04) in the areas of print, audio, and video) - 5 states will be covered each year	30	0.60 (for print) 0.70 (for audio) 0.80 (for video)	21.00	30	21.00
04	National Level Training Workshops in teleconferencing (DR systems, System tuning, and trouble shooting)	03	1.00	3.00	03	3.00
05	Teleconferencing programmes (State level personnel) - 3 per state (15 states will be covered each year) in a span of 7 years	35	0.80	28.0	9	7.20

Sl. No	Proposed				Recommended	
	No of Event/Activity	Physical Target: No. of Event/Activity	Unit Cost per Event/Activity	AWP 2003-04	No of Event/Activity	AWP 2003-04
06	Conduct of teleconferencing for target groups (on selected themes of National importance) - teachers, VEC members, field functionaries (BRCs, CRCs, DIETs, and SCERTs) - one each year	01 in each state	5.00	5.00	01	5.00
07	Developing software for use in the teleconferencing programmes as inputs in areas other than developed as part of capacity building activities and subsequent development and production	LS		5.00		5.00
08	Development and duplication of DL materials (print)	LS	--	20.00		4.00
09	Production of Audio Programmes (Broadcast and Non Broadcast)	50 Programmes	0.25	10.00		10.00
10	Duplication of 50 Audio Programmes (12 cassettes) to be given to DIETs					
11	Production and of Video progs. 5 to 30 min. duration in different regional languages on the areas for enriching content and on contextual issues	10 Programmes	Rs. 0.25	2.50		2.50
12	Radio Project for few selected states for 12	LS	7.50	7.50		7.50
13	National Level Meetings/ seminars			5.00		5.00
14	Participation of project personnel in the seminars	LS		2.00		2.00
15	Strengthening of BRCs through the supply of relevant training and enrichment materials (other than audio/video)	LS		8.00		8.00

12
12

Proposed					Recommended	
Sl. No	No of Event/Activity	Physical Target: No. of Event/Activity	Unit Cost per Event/Activity	AWP 2003-04	No of Event/Activity	AWP 2003-04
16	a)Monitoring b)Impact studies/research activities including the field trial of DL materials, effectiveness of delivery modes, impact of training organized through teleconferencing/face-to-face, use of interactive website	LS		2.00		2.00
17	State Visits	LS		2.00		2.00
18	Study visits/training of project staff			2.00		2.00
19	Organisation of special DE course including development of course curriculum.	LS		1.00		1.00
20	Sharing of experiences with NGOs working in the field	LS		2.50		2.50
21	Development of interactive web-site for teachers/trainers' interaction (5 states to be covered each year) to be completed by 2009-10 in all the states based on the model developed in the Kerala					
22	Salary of project staff at the National level	As per table No 6(a)		45.75		24.87
23	Honorarium to the project staff at the State Level	As per table No 6(b)		4.28		4.28
24	Consultancy at a) National Level b) State Level	As per requirement		2.50 4.00		2.50 4.00
25	a) Rent, Security, House keeping, Electricity and water charges etc, b) Maintenance & operational Cost	5% of the Project Cost	To be paid to IGNOU	17.93 30.00		14.00 15.00
26	Contingences			3.00		3.00

Proposed					Recommended	
Sl. No	No of Event/Activity	Physical Target: No. of Event/Activity	Unit Cost per Event/Activity	AWP 2003-04	No of Event/Activity	AWP 2003-04
27	Maintenance of equipments such as DRS, IAD, renewing of contract for internet facility wherever required			5.0		5.00
Total Recurring:				261.45		178.95
Non- Recurring Costs						
1	Office Equipments, etc.			15.00		15.00
2.	Establishing facilities (DRS) in SCERT's /SIEs/DIET's for receiving training through teleconferencing			100.00		100.00
Total Non- Recurring Costs:				115.00		115.00
Grand Total				376.45		293.95

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No.F.2-34/2003-Desk (EE)
Government of India
Ministry of Human Resource Development
Department of E.E. & Literacy

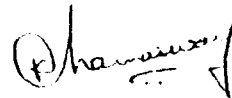
New Delhi.
September 10, 2003

3363/2004 (PK)
A² 17/9

Subject: 36th meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at Guwahati on June 11, 2003 to consider the Annual Plans of Assam – modification to the minutes.

Reference is invited to the note of even number dated June 30, 2003 forwarding the minutes of the above mentioned meeting and to say that against the Component Total under column B [Community Mobilisation (CM)], the total number of community members to be trained may be read as 1,99,560 for a budget of Rs.119.736 lakh instead of 5,54,368 persons for Rs.332.62 lakh earlier approved. The total budget approved for the current year (2003-2004), therefore, stands revised at Rs.38260.226 lakh. The change has been effected due to the observation of the Chairman of the Project Approval Board (PAB) that grants for training to members of School Management Committees (SMC's) and other Education Committees amounts to duplication.

This issues with the approval of Secretary (EE&L), who is the Chairman of the Project Approval Board.


(C.K.RAMASWAMY)
SECTION OFFICER

Send copy
to
Smt. Talukdar
&
Smt. Talukdar

Ms. Kasturi Gupta Menon, Secretary, Department of Women & Child Development, New Delhi.

Dr. P.D. Shenoy, Secretary, Ministry of Labour, New Delhi.

KK-3 Section
Copy of the minutes is enclosed.


19/9

Changes incorporated
19/9/03

Smt. Talukdar, Consultant

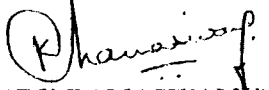
3. Shri Surender Nath, Adviser (Education), Planning Commission, New Delhi.
4. Prof. J.S.Rajput, Director, NCERT, New Delhi.
5. Dr. B.P.Khandelwal, Director, NIEPA, New Delhi.
6. Prof. A.N.Maheshwari, Chairman, NCTE, New Delhi.
7. Shri Jagan Mathews, DG (NLM), New Delhi.
8. Shri V.K.Pipersenia, FA (HRD), New Delhi.
9. Shri C. Balakrishnan, JS (P), New Delhi.
10. Dr. Prem Saran, Commissioner & Secretary (Education), Government of Assam, Guwahati, Assam.
11. Shri S.C.Das, Mission Director, Axom Sarba Siksha Abhijan Mission, Kahillpara, Guwahati-781019, Assam.
12. Dr. S.C.Gujaria, Consultant, TSG-Ed.CIL, New Delhi.
13. Dr. R.S.Tyagi, Associate Fellow, NIEPA, New Delhi.

All Divisional Heads

14. Dir (IJ).
- ✓ 15. Dir (PK).
16. Dir (AK).
17. DS (PG).
18. DEA (PKM).
19. DS (AC).

Copy for information to:

20. Senior PPS to Secretary (EE&I).
21. PS to JS (EE).


(C.K.RAMASWAMY)
SECTION OFFICER

**MINUTES OF 36TH MEETING OF THE PROJECT APPROVAL BOARD FOR
SARVA SHIKSHA ABHIYAN HELD ON JUNE 11, 2003 AT GUWAHATI**

The 36th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy, Government of India on June 11, 2003. The list of the participants is given in Annexure-I.

ITEM NO. 1 CONFIRMATION OF THE MINUTES OF THE 27TH MEETING OF PAB

The Board confirmed the minutes of the 27th meeting of the Board held on 5th December, 2002 at Delhi.

ITEM NO. 2 CONSIDERATION OF THE DISTRICT ELEMENTARY EDUCATION PLANS OF 23 DISTRICTS OF ASSAM

- The Commissioner and Secretary (Education), Government of Assam, gave the welcome address and Mission Director (MD), Axom Sarba Siksha Abhijan Mission, State Implementing Society (SIS), made a brief presentation, highlighting the progress made under the SSA in the State.
- SIS has constituted a resource group for development of Textbooks for Upper Primary Classes.
- SIS has undertaken a survey to identify deprived urban children in 39 towns in the state.
- The State Level Advisory Board has been re-constituted under APLR rules for universalisation of Elementary Education in tea garden areas.
- State has an ambitious plan to provide drinking water facilities for Lower Primary Schools by virtue of convergence between SSA and 'Swajaldhara'.

2. Chairman of the Board expressed his concern over the large number of out of school children in the state and inability expressed by SIS to bring all these children into either formal or non-formal schooling system. He mentioned that the state should plan and undertake serious efforts for achieving the goal of universal enrollment by the end of present year, Chairman pointed out that against 13 lakh children out of school, 5 lakh have not been targeted in 2003-2004. He advised to plan for more bridge courses, both residential as well as non-residential. MD of SSA explained the reason for limitation to achieve universal enrollment in 2003 itself due to scattered and thin population in the State. He also narrated the difficulties in organising large-scale residential bridge courses due to logistical and security reasons. MD explained that some

difficult areas like forest, border areas, tea garden, riverine areas etc. have a problem of access. He assured the Chairman that they are putting their best efforts to find the solution and would endeavor to put every child in formal/non-formal education system at the earliest. .

3. JS (EE-II) advised involvement of good NGOs in accomplishing the task of UEE. MD stated that they have already initiated the process of locating good NGOs by taking the help of District Magistrates and through advertisements. MD agreed that greater effort would be made to cover at least another 2.5 lakh children in 9-11 age group.

4. Chairman of the Board advised the state that they should adopt a uniform national pattern of classification i.e. Class I to V under Primary Section and Class VI to VIII under Upper Primary Section, so that maximum benefit of SSA could be extended to the elementary level classes.

5. The Appraisal Team commended the efforts of the state in creation of capacity for implementation of the programme and for a strong database. There are approximately 4,000 vacancies of the teachers, most districts have encouraging PTR whereas a few have higher PTRs. The condition of the school buildings is not good and there are quite a number of schools, which are in dilapidated conditions. Integration of disabled children into regular schools remains a challenge.

6. The Board, after considering the presentation of the State and comments of the Appraisal Team, approved the following for financial year 2003-2004 under SSA.

- (i) Rs. 50.858 crore towards teacher grant (170803 teachers), school grant (39875 schools), TLE grant for 1389 uncovered upper primary schools, salary of 4637 para-teachers and 8677 OBB teachers.
- (ii) The Board approved Rs. 19.937 crore towards maintenance grant for 39875 schools and Rs. 26.876 crore for free text books to 2067431 children from SC/ST communities and girls.
- (iii) Rs. 26.987 crore was approved for Block Resource Centres to meet out the expenditure on salary contingencies, TLM grant, meeting and travel expenses.
- (iv) For Cluster Resource Centres, the Board approved Rs. 1.285 crore.
- (v) A sum of Rs. 24.556 crore was approved for the teachers training programme.
- (vi) The Board accorded its approval to opening of EGS centres for primary schooling of 264800 children, short term, long term and residential bridge courses for 49249, 114405 and 10080 children respectively. The Board approved Rs. 67.543 crore for interventions related to EGS & AIE. The Board also approved Rs. 7.775 crore for special interventions with respect to integrating the physically challenged children into regular schools. A sum of Rs.

11.50 crore was approved under Innovation head for Early Childhood Care and Education (ECCE), support to tea garden/special area schools, girl child education and computer aided learning.

- (vii) The Board also approved construction of 530 school buildings for building less schools, 1730 new school building with salvage of some material and reconstruction of dilapidated school buildings, 4946 additional classrooms, 41 BRCs and 67 Urban Resource Centres (URCs) at the cost of Rs. 120.894 crore

7. Assam Government requested for sanction of 11,442 para teachers for 2003-2004 for districts with adverse teacher-pupil ratio and for tea garden and char areas. However, in view of the Appraisal team' analysis, only 4,637 para teachers targeted to districts with adverse teacher-pupil ratio and single teacher schools would be eligible. It was agreed that Assam Government would first rationalize teacher deployment in other districts to optimise teacher availability, before Government of India considers any further requests for additional para teachers.

8. The Board approved a sum of **Rs. 38473.11 lakh** towards fresh proposals for the financial year 2002-2003 as per the details given in Annexure-II and spill over of **Rs. 3599.02 lakh** as per the details given in Annexure-III. Thus, the total approval for the State for financial year 2003-2004 was **Rs. 42072.13 lakh**. The Board also considered the perspective plan of the State upto the year 2006-2007, and approved the perspective plan in principle

9. It was directed that the State should also satisfy the following conditions:

- (i) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (ii) First instalment of the State share should also be released to the Society within one month of the release of central share to the Axom Sarba Siksha Abhiyan Mission, Guwahati.
- (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 salary payment. The latter would monitor the attendance before releasing the salary.
- (v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
- (vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (vii) The second instalment would only be released after the previous instalment of State share has been transferred to the Axom Sarba Siksha Abhiyan Mission, Guwahati 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.

LIST OF PARTICIPANTS FOR THE PROJECT APPROVAL BOARD (PAB) MEETING HELD ON 11TH JUNE 2003 AT GUWAHATI.

S.No.	Name	Designation
1.	Sh.S.C.Tripathi	Secretary (Elementary Education), MHRD, Government of India
2.	Ms. Vrinda Sarup	Joint Secretary, Elementary Education, MHRD
3.	Dr. P.K. Seth	Director (Finance), MHRD
4.	Sh. D.K. Paliwal	Deputy Educational Adviser, Elementary Education, MHRD
5.	Sh. C.K. Ramaswamy	Section Officer, Elementary Education, MHRD
6.	Sh. Dhir Jhingran	Mission Director, SSA, Govt. of Assam
7.	Dr. Prem Saran	Commissioner (Education), Govt. of Assam
8.	Sh.L.N. Tamuly	Secretary, Elementary Education
9.	Dr. S. H. Ullah	Director Non Formal & Adult Education, Govt. of Assam
10.	Sh. N.C. Bhandari	Jt. Director (School Education), Govt. of Assam
11.	Sh. H.K. Sarma	Director, SCERT
12.	Md. Mohin Ali	Director, Elementary Education, Govt. of Assam
13.	Sh. Akshay Majumdar	Managing Director (Text Books), Govt. of Assam
14.	Sh. H.C. Sarmah	SPO Planning, SSA, Assam
15.	Sh. Uddalak Datta	Sr. Consultant (SFG), SSA, Assam
16.	Sh. A.R. Barbhuiya	SPO, SSA, Assam
17.	Dr. C.P. Bhuyan	SPD, Mahila Samakhya Society, Assam
18.	Ms. Arzoo Dutta	SPO, IED
19.	Sh. Ibrahim Nafiz	SPO, IED System Analyst
20.	Dr. S.C. Gujaria	Senior Consultant, TSG; EdCIL, New Delhi
21.	Dr. R.S. Tyagi	Associate Fellow, NIEPA, New Delhi

23 Districts AWPB and State Component Plan - Summary - SSA, Assam

Annexure-II
(Rs. in lacs)

Budget Head	COMPONENT/Activity Description	UNIT COST	Cachar		Dhemaj		Dibrugarh		Golaghat		Hailakandi		Jorhat		Kamrup	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1C	PRIMARY AND UPPER PRIMARY SCHOOLS															
1.1	C.1 Teacher Grant	0.00500	7852	38.26	5097	25.485	6136	30.68	4447	22.235	5593	27.965	7574	37.87	13816	69.08
1.2	C.2 School Grant	0.02000	2057	41.14	1201	24.02	1670	33.4	1366	27.32	1370	27.4	2026	40.52	2405	48.1
1.3	C.5 TLE Grant for uncovered Upper Primary Schools	0.50000	66	33	68	34	58	29	45	22.5	39	19.5	81	40.5	97	48.5
1.4	C.6 Salary for Para Teacher	0.01500	435	58.725	0	0	0	0	56	8.91	132	17.82	52	7.02	227	30.645
1.5	C.7 Salary for OBB Teachers	0.07500	0	0	179	78.48	307	113.76	259	60.86	0	0	116	83.52	1354	146.16
1.6	COMPONENT TOTAL			171.125		161.985		206.84		141.825		92.685		209.43		342.485
2	C.3 School Maintenance Grant	0.05000	2057	102.85	1201	60.05	1670	83.5	1366	68.3	1370	68.5	2026	101.3	2405	120.25
3	C.4 Free Textbook (SC, ST & Girls)	0.00130	100642	130.8346	58737	76.3581	77860	101.218	67149	87.2937	54545	70.9085	82048	106.662	109491	142.338
4	D BLOCK RESOURCE CENTRE (BRC)															
4.1	D.1 Salary of Resource Teacher	0.08500	182	139.23	96	73.44	132	100.98	137	104.805	98	74.97	153	117.045	210	160.65
4.2	D.2 Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.3	D.3 Contingency	0.12500	8	1	4	0.5	7	0.875	6	0.75	4	0.5	7	0.875	11	1.375
4.4	D.4 Meeting & Travel Allowance	0.00500	8	0.36	4	0.18	7	0.315	6	0.27	4	0.18	7	0.315	11	0.495
4.5	D.5 TLM Grant	0.05000	8	0.4	4	0.2	7	0.35	6	0.3	4	0.2	7	0.35	11	0.55
4.6	COMPONENT TOTAL			140.99		74.32		102.52		106.125		75.85		118.585		163.07
5	E CLUSTER RESOURCE CENTRE (CRC)															
5.1	E.1 Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2	E.2 Contingency	0.02500	126	3.15	68	1.7	83	2.075	95	2.375	70	1.75	104	2.6	133	3.325
5.3	E.3 TLM Grant	0.01000	126	1.26	68	0.68	83	0.83	95	0.95	70	0.7	104	1.04	133	1.33
5.4	E.4 Salary of CRCC		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.5	E.5 Meeting, Travel Allowance	0.00200	126	2.268	68	1.224	83	1.494	95	1.71	70	1.26	104	1.872	133	2.394
5.6	COMPONENT TOTAL			6.678		3.604		4.399		5.035		3.71		5.512		7.049
6	F TEACHERS TRAINING															
6.1	F.1 Training of Primary School Teachers	0.00070	4105	57.47	2157	30.198	3539	49.546	2242	31.388	2552	35.728	3942	55.188	7412	103.768
6.2	F.2 Training of Upper Primary School Teachers	0.00070	3247	45.458	2640	36.96	2297	32.158	1905	26.67	2741	38.374	3332	46.648	6104	85.456
6.3	F.3 60 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2
6.4	F.4 20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8
6.5	COMPONENT TOTAL		7852	109.928	5097	74.158	6136	88.704	4447	65.058	5593	81.102	7574	108.836	13816	196.224
7	G ALTERNATIVE SCHOOLS															
7.1	G.1 EGS centers Primary	0.00845	21080	178.126	18600	157.17	3720	82.134	12120	102.414	4920	41.574	10960	92.612	11360	95.992
7.2	G.2 EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.3	G.3 Short Term Bridge Courses	0.00375	2738	10.29	858	3.2175	3274.4	12.279	1382.7	5.18513	1394.25	5.22844	1166.1	4.37288	1221.4	4.58025
7.4	G.4 Long Term Bridge Courses	0.00845	5471	46.22995	1716	14.5002	4912	41.5064	2765	23.3643	3346.2	28.2754	3109.6	26.2761	2443	20.6434
7.5	G.5 Residential Bridge Course	0.03000	240	7.2	240	7.2	240	7.2	240	7.2	240	7.2	240	7.2	240	7.2
7.6	G.6 Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.7	G.9 AIE provision	1.00000	1	1	1	1	1	1	1	1	1	1	1	1	1	1
7.8	G.10 Remedial Teaching	0.00250	64000	160	32000	80	56000	140	48000	120	32000	80	56000	140	88000	220

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7.9		COMPONENT TOTAL		402.816		263.088		284.119		259.163		163.278		-271.461		349.41	
8	H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	4106	49.272	2221	26.652	1885	22.62	2942	35.304	1813	21.756	2937	35.244	5474	65.66
9	I	RESEARCH & EVALUATION	0.01400	2057	18.513	1201	10.809	1670	15.03	1366	12.294	1370	12.33	2026	18.234	2405	21.64
10	F1	PROJECT MANAGEMENT															
12.1		COMPONENT TOTAL		62.15		49.53		55.6596		56.111		51.3		60.69		76.4	
13	B	COMMUNITY MOBILISATION (CM)															
13.1	B.1	Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	28752	17.2512	25176	15.1056	27144	16.2864	30520	18.312	13296	7.9776	16480	9.888	45600	27.3
13.2		COMPONENT TOTAL		28752	17.2512	25176	15.1056	27144	16.2864	30520	18.312	13296	7.9776	16480	9.888	45600	27.3
14	J	INNOVATION															
14.1	J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15	1	15	1	15
14.2	J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15	1	15	1	15
14.3	J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5	1	5	1	5
14.4	J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15	1	15	1	15
14.5		COMPONENT TOTAL		50		50		50		50		50		50		50	
15	K	CIVIL WORKS															
15.1	K.1	School Building for Building less school	2.50000	50	125	15	37.5	12	30	15	37.5	50	125	25	62.5	58	145
15.2	K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	100	200	90	180	50	100	50	100	50	100	50	100	75	150
15.3	K.3	Additional Classroom	1.40000	206	288.4	140	196	252	352.8	211	295.4	76	106.4	200	280	308	431.2
15.4	K.4	Toilet	0.20000	0	0	0	0	0	0	3	0	0	0	3	0	0	0
15.5	K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15.6	K.6	Block Resource Centre	6.00000	1	6	1	6	3	18	1	6	1	6	3	18	6	36
15.7	K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15.8	K.8	Urban Resource Centre	2.00000	1	2	3	6	3	6	3	6	3	6	3	6	3	6
15.9		COMPONENT TOTAL		621.4		425.5		506.8		444.9		343.4		466.5		768.2	
16		SIEMAT															
17		GRAND TOTAL		1883.808		1291.16		1537.7		1349.72		1042.8		1562.34		2330.15	

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Budget Head	COMPONENT/Activity Description	UNIT COST	Karimganj		Lakhimpur		Nagaon		Naibari		NC Hills		Sibsagar	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
C	PRIMARY AND UPPER PRIMARY SCHOOLS													
C.1	Teacher Grant	0.00500	5249	26.245	8193	40.965	11583	57.915	8980	44.9	3458	17.29	14665	73.325
C.2	School Grant	0.02000	1568	31.36	1984	39.68	2697	53.94	2025	40.5	864	17.28	2245	44.9
C.5	TLE Grant for uncovered Upper Primary Schools	0.50000	27	13.5	77	38.5	112	56	81	40.5	11	5.5	136	68
C.6	Salary for Para Teacher	0.01500	397	53.595	0	0	360	48.6	155	20.925	0	0	0	0
C.7	Salary for OBB Teachers	0.07500	1	0.72	523	147.6	1086	179.28	269	193.68	4	0.96	517	177.84
	COMPONENT TOTAL			125.42		266.745		395.735		340.505		41.03		364.065
C.3	School Maintenance Grant	0.05000	1568	78.4	1984	99.2	2697	134.85	2025	101.25	864	43.2	2245	112.25
C.4	Free Textbook (SC, ST & Girls)	0.00130	84518	109.873	82741	107.563	160208	208.27	93584	121.659	27565	35.8345	83521	108.577
D	BLOCK RESOURCE CENTRE (BRC)													
D.1	Salary of Resource Teacher	0.08500	124	94.86	155	118.575	288	205.02	164	125.46	100	76.5	149	113.985
D.2	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0	0	0
D.3	Contingency	1.12500	6	0.75	7	0.875	11	1.375	9	1	5	0.625	7	0.875
E.4	Meeting & Travel Allowance	0.00500	6	0.27	7	0.315	11	0.495	8	0.36	5	0.225	7	0.315
D.5	TLM Grant	0.05000	6	0.3	7	0.35	11	0.55	8	0.4	5	0.25	7	0.35
	COMPONENT TOTAL			96.18		120.115		207.44		127.22		77.6		115.525
E	CLUSTER RESOURCE CENTRE (CRC)													
E.1	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0	0	0
E.2	Contingency	0.02500	82	2.05	106	2.65	191	4.775	108	2.7	70	1.75	100	2.5
E.3	TLM Grant	0.01000	82	0.82	106	1.06	191	1.91	108	1.08	70	0.7	100	1
E.4	Salary of CRCC		0	0	0	0	0	0	0	0	0	0	0	0
E.5	Meeting, Travel Allowance	0.00200	82	1.478	106	1.908	191	3.438	108	1.944	70	1.26	100	1.8
	COMPONENT TOTAL			4.348		5.618		10.123		5.724		3.71		5.3
F	TEACHERS TRAINING													
F.1	Training of Primary School Teachers	0.00070	2967	41.538	3825	53.55	8230	87.22	4503	63.042	2099	29.386	9066	126.924
F.2	Training of Upper Primary School Teachers	0.00070	1982	27.748	4068	56.952	5053	70.742	4177	58.478	1059	14.826	5299	74.186
F.3	60 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2
F.4	20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8
	COMPONENT TOTAL		5249	76.286	8193	117.502	11583	164.962	8980	128.52	3458	51.212	14665	208.11
G	ALTERNATIVE SCHOOLS													
G.1	EGS centers Primary	0.00845	8080	68.276	6040	51.038	17040	143.988	6000	50.7	2080	17.576	4000	33.8
G.2	EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0
G.3	Short Term Bridge Courses	0.00375	1702.25	6.38344	1890	7.0675	3443	12.9113	1422.2	5.33325	381.75	1.43156	1616.2	6.06075
G.4	Long Term Bridge Courses	0.00845	4085.4	34.5216	4536	38.3292	8283.2	69.824	5688.8	48.0704	611	5.16295	3232.4	27.3138
G.5	Residential Bridge Course	0.03000	240	7.2	240	7.2	240	7.2	240	7.2	120	3.6	240	7.2
G.8	Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0
G.9	AIE provision	1.00000	1	1	1	1	1	1	1	1	1	1	1	1
G.10	Remedial Teaching	0.00250	48000	120	56000	140	88000	220	64000	160	40000	100	56000	140

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	COMPONENT TOTAL			237.381		244.655		454.923		272.304		128.771		215.375
H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	3328	39.936	3152	37.624	6797	81.564	1885	22.62	1548	18.876	3173	38.076
I	RESEARCH & EVALUATION	0.01400	1568	14.112	1984	17.856	2697	24.273	2025	18.225	864	7.776	2245	20.205
A	PROJECT MANAGEMENT													
	COMPONENT TOTAL			57.13		59.91		72.71		61.46		43.25		59.19
B	COMMUNITY MOBILISATION (CM)													
B.1	Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	22488	13.4928	30352	18.2112	52296	31.3776	37536	22.5216	5608	3.3648	34848	20.9088
	COMPONENT TOTAL		22488	13.4928	30352	18.2112	52296	31.3776	37536	22.5216	5608	3.3648	34848	20.9088
J	INNOVATION													
J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15	1	15
J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15	1	15
J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5	1	5
J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15	1	15
	COMPONENT TOTAL			50		50		50		50		50		50
K	CIVIL WORKS													
K.1	School Building for Building less school	2.50000	15	37.5	20	50	35	87.5	15	37.5	10	25	20	50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	40	30	75	150	170	340	70	140	30	60	90	160
K.3	Additional Classroom	1.40000	150	224	242	338.8	310	434	299	418.6	77	107.8	275	385
K.4	Toilet	0.20000	0	0	0	0	0	0	0	0	0	0	0	0
K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0	0	0
K.6	Block Resource Centre	6.00000	3	18	3	18	6	36	4	24	3	18	4	24
K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0	0	0
K.8	Urban Resource Centre	2.00000	3	6	3	6	3	6	3	6	3	6	3	6
	COMPONENT TOTAL			365.5		562.8		903.5		626.1		216.8		625
	SIEMAT													
	GRAND TOTAL			1268.06		1708		2739.73		1898.11		721.124		1942.58

Budget Head	COMPONENT/Activity Description	UNIT COST	Tinsukia		Darrang		Dhubri		Morigaon		Karbi Anglong	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
C	PRIMARY AND UPPER PRIMARY SCHOOLS											
C.1	Teacher Grant	0.00500	4778	23.89	7652	38.26	7770	38.85	5941	29.705	4979	24.895
C.2	School Grant	0.02000	1242	24.84	1972	39.44	2043	40.86	1126	22.52	1823	36.46
C.5	TLE Grant for uncovered Upper Primary Schools	0.50000	26	13	85	42.5	60	30	26	13	31	15.5
C.6	Salary for Para Teacher	0.01500	48	6.48	216	29.16	863	116.505	137	18.495	517	69.795
C.7	Salary for OBB Teachers	0.07500	399	84.24	455	194.4	436	20.16	296	86.4	0	0
	COMPONENT TOTAL			152.45		343.76		246.375		170.12		146.65
C.3	School Maintenance Grant	0.05000	1242	62.1	1972	98.6	2043	102.15	1126	56.3	1823	91.15
C.4	Free Textbook (SC, ST & Girls)	0.00130	73239	95.2107	108541	141.103	128449	166.984	73735	95.8555	106617	138.602
D	BLOCK RESOURCE CENTRE (BRC)											
D.1	Salary of Resource Teacher	0.08500	113	86.445	150	114.75	161	123.165	100	76.5	200	153
D.2	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0
D.3	Contingency	0.12500	5	0.625	6	0.75	7	0.875	4	0.5	10	1.25
D.4	Meeting & Travel Allowance	0.00500	5	0.225	6	0.27	7	0.315	4	0.18	10	0.45
D.5	TLM Grant	0.05000	5	0.25	6	0.3	7	0.35	4	0.2	10	0.5
	COMPONENT TOTAL			87.545		116.07		124.705		77.38		155.2
E	CLUSTER RESOURCE CENTRE (CRC)											
E.1	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0
E.2	Contingency	0.02500	78	1.95	108	2.7	112	2.8	72	1.8	130	3.25
E.3	TLM Grant	0.01000	78	0.78	108	1.08	112	1.12	72	0.72	130	1.3
E.4	Salary of CRCC		0	0	0	0	0	0	0	0	0	0
E.5	Meeting, Travel Allowance	0.00200	78	1.404	108	1.944	112	2.016	72	1.296	130	2.34
	COMPONENT TOTAL			4.134		5.724		5.936		3.816		6.89
F	TEACHERS TRAINING											
F.1	Training of Primary School Teachers	0.00070	2803	39.242	4109	57.526	3437	48.118	2074	29.036	2693	37.702
F.2	Training of Upper Primary School Teachers	0.00070	1675	23.45	3243	45.402	4033	56.462	3567	49.938	1986	27.804
F.3	60 Days Refresher Training for Untrained Teachers upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2
F.4	20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8
	COMPONENT TOTAL		4778	69.692	7652	109.928	7770	111.58	5941	85.974	4979	72.506
G	ALTERNATIVE SCHOOLS											
G.1	EGS centers Primary	0.00845	15200	128.44	18400	155.48	20000	169	9200	77.74	12000	101.4
G.2	EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0
G.3	Short Term Bridge Courses	0.00375	2179.25	8.17219	3258	12.2175	7932	29.745	2304.25	8.54094	748.25	2.80594
G.4	Long Term Bridge Courses	0.00845	5230.2	44.1952	7819.2	66.0722	19036.8	160.861	5530.2	46.7302	1795.8	15.1745
G.5	Residential Bridge Course	0.03000	240	7.2	720	21.6	840	25.2	480	14.4	1320	39.6
G.8	Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0
G.9	AIE provision	1.00000	1	1	1	1	1	1	1	1	1	1
G.10	Remedial Teaching	0.00250	40000	100	48000	120	56000	140	32000	80	80000	200

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	COMPONENT TOTAL			289.007		376.37		525.806		228.511		359.98
H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	3723	44.676	2443	29.316	3846.59	46.1591	-1287	15.444	1730	20.76
I	RESEARCH & EVALUATION	0.01400	1242	11.178	1972	17.748	2043	18.387	1126	10.134	1823	16.407
A	PROJECT MANAGEMENT											
	COMPONENT TOTAL			52.342		49.985		50.8925		48.17		53.615
B	COMMUNITY MOBILISATION (CM)											
B.1	Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	22288	13.3728	14288	8.5728	22224	13.3344	10360	6.216	19344	11.6064
	COMPONENT TOTAL		22288	13.3728	14288	8.5728	22224	13.3344	10360	6.216	19344	11.6064
J	INNOVATION											
J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15
J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15
J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5
J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15
	COMPONENT TOTAL			50		50		50		50		50
K	CIVIL WORKS											
K.1	School Building for Building less school	2.50000	15	37.5	20	50	25	62.5	25	62.5	15	37.5
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	60	120	85	170	120	240	60	120	70	140
K.3	Additional Classroom	1.40000	202	292.8	270	378	250	350	163	228.2	150	210
K.4	Toilet	0.20000	0	0	0	0	0	0	0	0	0	0
K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0
K.6	Block Resource Centre	6.00000	2	12	0	0	0	0	0	0	0	0
K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0
K.8	Urban Resource Centre	2.00000	3	6	3	6	3	6	3	6	3	6
	COMPONENT TOTAL			458.3		604		658.5		416.7		393.5
	SIEMAT											
	GRAND TOTAL			1390.01		1951.18		2120.81		1264.62		1516.87

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Budget Head	COMPONENT/Activity Description	UNIT COST	Barpeta		Bongaigaon		Goalpara		Kokrajhar		Sonitput		State		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
C	PRIMARY AND UPPER PRIMARY SCHOOLS															
C.1	Teacher Grant	0.00500	9049	45.245	8293	41.465	4620	23.1	7251	36.255	8027	40.135			170803	854.02
C.2	School Grant	0.02000	2480	49.6	1280	25.6	1244	24.88	1439	28.78	1748	34.96			39875	797.50
C.5	TLE Grant for uncovered Upper Primary Schools	0.50000	103	51.5	57	33.5	34	17	0	0	59	29.5			1389	694.50
C.6	Salary for Para Teacher	0.01500	345	46.575	147	19.845	208	28.08	161	21.735	171	23.085			4637	626.00
C.7	Salary for OBB Teachers	0.07500	413	187.92	405	16.56	347	93.6	495	122.4	806	125.28			8677	2113.82
	COMPONENT TOTAL			380.84		136.97		188.66		209.17		252.96				5085.83
C.3	School Maintenance Grant	0.05000	2480	124	1280	64	1244	62.2	1439	71.95	1748	87.4			39875	1993.75
C.4	Free Textbook (SC, ST & Girls)	0.00130	127088	165.214	86048	111.86	75594	98.2722	91824	119.371	113689	147.796			2067431	2687.86
D	BLOCK RESOURCE CENTRE (BRC)															
D.1	Salary of Resource Teacher	0.08500	205	156.825	120	91.8	148	113.22	120	91.8	199	152.235			3484	2665.26
D.2	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0			0	0.00
D.3	Contingency	0.12500	8	1	5	0.625	4	0.5	5	0.625	7	0.875			152	19.00
D.4	Meeting & Travel Allowance	0.00500	8	0.36	5	0.225	4	0.18	5	0.225	7	0.315			152	5.84
D.5	TLM Grant	0.05000	8	0.4	5	0.25	4	0.2	5	0.25	7	0.35			152	7.60
	COMPONENT TOTAL			158.585		92.9		114.1		92.9		153.775				2698.70
E	CLUSTER RESOURCE CENTRE (CRC)															
E.1	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0			0	0.00
E.2	Contingency	0.02500	149	3.725	85	2.125	120	3	85	2.125	150	3.75			2425	60.63
E.3	TLM Grant	0.01000	149	1.49	85	0.85	120	1.2	85	0.85	150	1.5			2425	24.25
E.4	Salary of CRCC		0	0	0	0	0	0	0	0	0	0			0	0.00
E.5	Meeting, Travel Allowance	0.00200	149	2.682	85	1.53	120	2.16	85	1.53	150	2.7			2425	43.65
	COMPONENT TOTAL			7.897		4.505		6.36		4.505		7.95				128.53
F	TEACHERS TRAINING															
F.1	Training of Primary School Teachers	0.00070	4331	60.634	4331	60.634	2407	33.598	2741	38.374	3944	55.216			87509	1225.13
F.2	Training of Upper Primary School Teachers	0.00070	4418	61.852	3662	51.268	1913	26.782	4210	58.94	3783	52.962			76394	1069.52
F.3	50 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2			2300	96.60
F.4	20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8			4600	64.40
	COMPONENT TOTAL		9049	129.486	8293	118.902	4620	67.48	7251	104.314	8027	115.178			170803	2455.84
G	ALTERNATIVE SCHOOLS															
G.1	EGS centers Primary	0.00845	10000	84.5	8000	67.6	8000	84.5	14000	118.3	16000	135.2			264800	2237.56
G.2	EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0			0	0.00
G.3	Short Term Bridge Courses	0.00375	3544.25	13.2909	1838.75	6.89531	2088.25	7.83094	859.75	3.22406	2008	7.53			49249	184.88
G.4	Long Term Bridge Courses	0.00845	8506.2	71.8774	4413	37.2899	5011.8	42.3497	2063.4	17.4357	4819.2	40.7222			114405	966.73
G.5	Residential Bridge Course	0.03000	960	28.8	600	18	480	14.4	600	18	840	25.2			18080	302.70
G.8	Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0			0	0.00
G.9	AIE provision	-1.00000	1	1	1	1	1	1	1	1	1	1			23	23.00
G.10	Remedial Teaching	0.00250	64000	160	40000	100	32000	80	40000	100	56000	140			1216000	3040.00

23.Districts AWPB and State Component Plan - Summary - SSA, Assam

(Rs. in lacs)

COMPONENT TOTAL			359.468	230.785	230.081	257.96	349.652	6754.37							
H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	1272	15.264	1330	15.96	1951	23.412	1716.69	20.6003	4238	50.856	64798.3	777.58	
I	RESEARCH & EVALUATION	0.01400	2480	22.32	1280	11.52	1244	11.196	1439	12.951	1748	15.732	199.375	39875	558.25
A	PROJECT MANAGEMENT														
COMPONENT TOTAL			51.6875		49.0775		48.17		49.0775		50.8925		335.25		1604.88
B	COMMUNITY MOBILISATION (CM)														
B.1	Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	28848	17.3088	17328	10.3968	15040	9.024	18552	11.1312	16000	9.6	554568	332.62	
COMPONENT TOTAL			28848	17.3088	17328	10.3968	15040	9.024	18552	11.1312	16000	9.6	554368	332.62	
J	INNOVATION														
J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15		23	345.00
J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15		23	345.00
J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5		23	115.00
J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15		23	345.00
COMPONENT TOTAL				50		50		50		- 50		50			1150.00
K	CIVIL WORKS														
K.1	School Building for Building less school	2.50000	5	12.5	10	25	5	12.5	20	50	50	125		530	1325.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	150	300	50	100	65	130	50	100	90	180		1730	3460.00
K.3	Additional Classroom	1.40000	293	410.2	200	280	212	296.8	225	315	225	315		4946	6924.40
K.4	Toilet	0.20000	0	0	0	0	0	0	0	0	0	0		0	0.00
K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0		0	0.00
K.6	Block Resource Centre	6.00000	0	0	0	0	0	0	0	0	0	0		41	246.00
K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0		0	0.00
K.8	Urban Resource Centre	2.00000	3	6	3	6	3	6	3	6	3	6		67	134.00
COMPONENT TOTAL				728.7		411		445.3		471		626			12089.40
	SIEMAT													156.1	156.10
GRAND TOTAL			2210.77		1307.88		1352.25		1474.93		1917.79		690.725		38260.11

38260.11

SPILL OVER - SSA ASSAM
(From 2002-03 to 2003-04)

(Rs. in lakhs)

Districts	TLE Grant for uncovered UPS	Furniture & Equipment for CRC	CIVIL WORKS									ECCE kit to K-strani children	Procurement of kit for girl children	Tent for urban forest, char area schools	Total
			School building for buildingless school	New School Building with salvage of some materials/Reconstruction of dilapidated school children	Additional Classroom	Toilet	Drinking Water Facilities	Block Resource Centre	Cluster Resource Centre	Urban Resource Centre					
Cachar	0.00	17.00	47.50	40.00	39.20	0.00	0.00	18.00	20.00	4.00	3.54	2.98	2.17	194.40	
Dhemaji	0.00	7.50	19.00	23.60	25.20	0.00	0.00	12.00	14.00	0.00	3.54	2.98	2.17	110.00	
Dibrugarh	0.00	6.60	31.00	13.20	42.00	0.00	0.00	12.00	18.00	0.00	3.54	2.98	2.17	131.50	
Golaghat	0.00	11.00	33.00	24.80	28.00	0.00	0.00	18.00	12.00	0.00	3.54	2.98	2.17	135.50	
Hailakandi	0.00	6.60	28.00	16.00	15.56	24.00	18.00	12.00	10.00	0.00	3.54	2.98	2.17	136.66	
Jorhat	0.00	11.80	32.00	28.00	42.00	0.00	0.00	18.00	20.00	0.00	3.54	2.98	2.17	160.50	
Kamrup	0.00	20.00	42.00	42.00	79.64	0.00	0.00	24.00	30.00	6.00	3.54	2.98	2.17	252.34	
Kamrang	0.00	10.20	31.00	13.60	42.00	0.00	0.00	12.00	24.00	0.00	3.54	2.98	2.17	141.50	
Lalchimpur	0.00	10.00	35.00	8.40	50.40	0.00	0.00	12.00	26.00	0.00	3.54	2.98	2.17	150.50	
Nagaon	0.00	24.90	31.00	50.00	105.32	0.00	0.00	24.00	50.00	0.00	3.54	2.98	2.17	293.92	
Nalbari	0.00	17.50	39.00	4.85	24.20	35.00	26.25	18.00	24.00	0.00	3.54	2.98	2.17	191.50	
NC Hills	0.00	8.00	27.00	6.70	8.68	18.00	13.50	8.00	12.00	0.00	3.54	2.98	2.17	108.58	
Sibsagar	0.00	12.10	35.00	24.40	57.08	0.00	0.00	12.00	26.00	6.00	3.54	2.98	2.17	181.28	
Tinsukia	0.00	9.20	65.00	9.50	4.78	30.00	22.50	12.00	14.00	0.00	3.54	2.98	2.17	175.68	
Darrang	0.00	0.00	0.00	77.00	72.40	1.50	0.00	0.00	0.00	0.00	3.54	2.98	2.17	159.60	
Dhubri	0.00	0.00	0.00	28.00	140.00	1.75	0.00	0.00	0.00	0.00	3.54	2.98	2.17	178.44	
Morigaon	0.00	0.00	0.00	35.00	79.40	1.25	0.00	0.00	0.00	0.00	3.54	2.98	2.17	124.34	
Karbi Anglong	0.00	0.00	0.00	42.00	108.15	1.50	0.00	0.00	0.00	0.00	3.54	2.98	2.17	160.34	
Barpeta	15.00	0.00	0.00	26.75	44.80	0.75	0.00	0.00	0.00	0.00	3.54	2.98	2.17	96.99	
Bongaigaon	0.00	0.00	0.00	17.80	72.15	1.00	0.00	0.00	0.00	0.00	3.54	2.98	2.17	119.64	
Goalpara	0.00	0.00	0.00	19.60	93.40	1.25	0.00	0.00	0.00	0.00	3.54	2.98	2.17	122.94	
Kokrajhar	0.00	0.00	0.00	36.40	80.40	1.25	0.00	0.00	0.00	0.00	3.54	2.98	2.17	126.74	
Sonitpur	0.00	0.00	0.00	42.00	94.40	0.85	0.00	0.00	0.00	0.00	3.54	2.98	2.17	145.94	
Total	16.00	166.40	493.50	649.60	1349.16	118.10	80.25	210.00	300.00	16.00	81.50	68.50	50.00	3599.02	

Annexure-II

FRESH AWPB OF 2003-04 AND SPILL OVER OF 2002-03 - SSA ASSAM

(Rs. in lakhs)

	Fresh AWPB for 2003-04	Spill over from 2002-03	Total AWPB for 2003-04
Cachar	1883.81	194.40	2078.21
Dhemaji	1291.16	110.00	1401.16
Dibrugarh	1537.70	131.50	1669.20
Golaghat	1349.72	135.50	1485.22
Hailakandi	1042.80	136.86	1179.66
Jorhat	1562.34	160.50	1722.84
Kamrup	2330.15	252.34	2582.49
Karimganj	1268.06	141.50	1409.56
Lakhimpur	1708.00	150.50	1858.50
Nagaon	2739.73	293.92	3033.65
Nalbari	1898.11	191.50	2089.61
NC Hills	721.12	108.58	829.70
Sibsagar	1942.58	181.28	2123.86
Tinsukia	1390.01	175.68	1565.69
Darrang	1951.18	159.60	2110.78
Dhubri	2120.81	178.44	2299.25
Morigaon	1264.62	124.34	1388.96
Karbi Angiong	1516.87	160.34	1677.21
Barpeta	2210.77	96.99	2307.76
Bongaigaon	1307.88	119.64	1427.52
Goalpara	1352.25	122.94	1475.19
Kokrajhar	1474.93	126.74	1601.66
Sonitput	1917.79	145.94	2063.73
State Component Plan	690.73	0.00	690.73
Grand Total	38473.11	3599.02	42072.13

Assam

**MINUTES OF 36TH MEETING OF THE PROJECT APPROVAL BOARD FOR
SARVA SHIKSHA ABHIYAN HELD ON JUNE 11, 2003 AT GUWAHATI**

The 36th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy, Government of India on June 11, 2003. The list of the participants is given in *Annexure-I*.

**ITEM NO. 1 CONFIRMATION OF THE MINUTES OF THE 27TH MEETING OF
PAB**

The Board confirmed the minutes of the 27th meeting of the Board held on 5th December, 2002 at Delhi.

**ITEM NO. 2 CONSIDERATION OF THE DISTRICT ELEMENTARY
EDUCATION PLANS OF 23 DISTRICTS OF ASSAM**

- The Commissioner and Secretary (Education), Government of Assam, gave the welcome address and Mission Director (MD), Axom Sarba Siksha Abhijan Mission, State Implementing Society (SIS), made a brief presentation, highlighting the progress made under the SSA in the State.
- SIS has constituted a resource group for development of Textbooks for Upper Primary Classes.
- SIS has undertaken a survey to identify deprived urban children in 39 towns in the state.
- The State Level Advisory Board has been re-constituted under APLR rules for universalisation of Elementary Education in tea garden areas.
- State has an ambitious plan to provide drinking water facilities for Lower Primary Schools by virtue of convergence between SSA and 'Swajaldhara'.

2. Chairman of the Board expressed his concern over the large number of out of school children in the state and inability expressed by SIS to bring all these children into either formal or non-formal schooling system. He mentioned that the state should plan and undertake serious efforts for achieving the goal of universal enrollment by the end of present year. Chairman pointed out that against 13 lakh children out of school, 5 lakh have not been targeted in 2003-2004. He advised to plan for more bridge courses, both residential as well as non-residential. MD of SSA explained the reason for limitation to achieve universal enrollment in 2003 itself due to scattered and thin population in the State. He also narrated the difficulties in organising large-scale residential bridge courses due to logistical and security reasons. MD explained that some

difficult areas like forest, border areas, tea garden, riverine areas etc. have a problem of access. He assured the Chairman that they are putting their best efforts to find the solution and would endeavor to put every child in formal/non-formal education system at the earliest.

3. JS (EE-II) advised involvement of good NGOs in accomplishing the task of UEE. MD stated that they have already initiated the process of locating good NGOs by taking the help of District Magistrates and through advertisements. MD agreed that greater effort would be made to cover at least another 2.5 lakh children in 9-11 age group.

4. Chairman of the Board advised the state that they should adopt a uniform national pattern of classification i.e. Class I to V under Primary Section and Class VI to VIII under Upper Primary Section, so that maximum benefit of SSA could be extended to the elementary level classes.

5. The Appraisal Team commended the efforts of the state in creation of capacity for implementation of the programme and for a strong database. There are approximately 4,000 vacancies of the teachers, most districts have encouraging PTR whereas a few have higher PTRs. The condition of the school buildings is not good and there are quite a number of schools, which are in dilapidated conditions. Integration of disabled children into regular schools remains a challenge.

6. The Board, after considering the presentation of the State and comments of the Appraisal Team, approved the following for financial year 2003-2004 under SSA.

- (i) Rs. 50.858 crore towards teacher grant (170803 teachers), school grant (39875 schools), TLE grant for 1389 uncovered upper primary schools, salary of 4637 para-teachers and 8677 OHB teachers.
- (ii) The Board approved Rs. 19.937 crore towards maintenance grant for 39875 schools and Rs. 26.876 crore for free text books to 2067431 children from SC/ST communities and girls.
- (iii) Rs. 26.987 crore was approved for Block Resource Centres to meet out the expenditure on salary contingencies, TLM grant, meeting and travel expenses.
- (iv) For Cluster Resource Centres, the Board approved Rs. 1.285 crore.
- (v) A sum of Rs. 24.556 crore was approved for the teachers training programme.
- (vi) The Board accorded its approval to opening of EGS centres for primary schooling of 264800 children, short term, long term and residential bridge courses for 49249, 114405 and 10080 children respectively. The Board approved Rs. 67.543 crore for interventions related to EGS & AIE. The Board also approved Rs. 7.775 crore for special interventions with respect to integrating the physically challenged children into regular schools. A sum of Rs.

11.50 crore was approved under Innovation head for Early Childhood Care and Education (ECCE), support to tea garden/special area schools, girl child education and computer aided learning.

- (vii) The Board also approved construction of 530 school buildings for building less schools, 1730 new school building with salvage of some material and reconstruction of dilapidated school buildings, 4946 additional classrooms, 41 BRCs and 67 Urban Resource Centres (URCs) at the cost of Rs. 120.894 crore.

7. Assam Government requested for sanction of 11,442 para teachers for 2003-2004 for districts with adverse teacher-pupil ratio and for tea garden and char areas. However, in view of the Appraisal team' analysis, only 4,637 para teachers targeted to districts with adverse teacher-pupil ratio and single teacher schools would be eligible. It was agreed that Assam Government would first rationalize teacher deployment in other districts to optimise teacher availability before Government of India considers any further requests for additional para teachers.

8. The Board approved a sum of **Rs. 38473.11 lakh** towards fresh proposals for the financial year 2002-2003 as per the details given in Annexure-II and spill over of **Rs. 3599.02 lakh** as per the details given in Annexure-III. Thus, the total approval for the State for financial year 2003-2004 was **Rs. 42072.13 lakh**. The Board also considered the perspective plan of the State upto the year 2006-2007 and approved the perspective plan in principle.

9. It was directed that the State should also satisfy the following conditions.

- (i) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (ii) First instalment of the State share should also be released to the Society within one month of the release of central share to the Axom Sarba Siksha Abhiyan Mission, Guwahati.
- (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 salary payment. The latter would monitor the attendance before releasing the salary.
- (v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
- (vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (vii) The second instalment would only be released after the previous instalment of State share has been transferred to the Axom Sarba Siksha Abhijan Mission, Guwahati 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.

LIST OF PARTICIPANTS FOR THE PROJECT APPROVAL BOARD (PAB) MEETING HELD ON 11TH JUNE 2003 AT GUWAHATI.

S.No.	Name	Designation
1.	Sh.S.C.Tripathi	Secretary (Elementary Education), MHRD, Government of India
2.	Ms. Vrinda Sarup	Joint Secretary, Elementary Education, MHRD
3.	Dr. P.K. Seth	Director (Finance), MHRD
4.	Sh. D.K. Paliwal	Deputy Educational Adviser, Elementary Education, MHRD
5.	Sh. C.K. Ramaswamy	Section Officer, Elementary Education, MHRD
6.	Sh. Dhir Jhingran	Mission Director, SSA, Govt. of Assam
7.	Dr. Prem Saran	Commissioner (Education), Govt. of Assam
8.	Sh.L.N. Tamuly	Secretary, Elementary Education
9.	Dr. S. H. Ullah	Director Non Formal & Adult Education, Govt. of Assam
10.	Sh. N.C. Bhandari	Jt. Director (School Education), Govt. of Assam
11.	Sh. H.K. Sarma	Director, SCERT
12.	Md. Mohin Ali	Director, Elementary Education, Govt. of Assam
13.	Sh. Akshay Majumdar	Managing Director (Text Books), Govt. of Assam
14.	Sh. H.C. Sarmah	SPO Planning, SSA, Assam
15.	Sh. Uddalak Datta	Sr. Consultant (SFG), SSA, Assam
16.	Sh. A.R. Barbhuiya	SPO, SSA, Assam
17.	Dr. C.P. Bhuyan	SPD, Mahila Samakhya Society, Assam
18.	Ms. Arzoo Dutta	SPO, IED
19.	Sh. Ibrahim Nafiz	SPO, IED System Analyst
20.	Dr. S.C. Gujaria	Senior Consultant, TSG, Ed.CIL, New Delhi
21.	Dr. R.S. Tyagi	Associate Fellow, NIEPA, New Delhi

23 Districts AWPB and State Component Plan - Summary - SSA, Assam

Annexure - II
(Rs. in lacs)

Budget Head	COMPONENT/Activity Description	UNIT COST	Cachar		Dhemaji		Dibrugarh		Golaghat		Hailakandi		Jorhat		Kamrup	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1C	PRIMARY AND UPPER PRIMARY SCHOOLS															
1.1	C.1 Teacher Grant	0.00500	7652	38.26	5097	25.485	6136	30.68	4447	22.235	5593	27.965	7574	37.87	13816	69.08
1.2	C.2 School Grant	0.02000	2057	41.14	1201	24.02	1670	33.4	1366	27.32	1370	27.4	2026	40.52	2405	48.1
1.3	C.5 TLE Grant for uncovered Upper Primary Schools	0.50000	96	33	68	34	58	29	45	22.5	39	19.5	81	40.5	97	48.5
1.4	C.6 Salary for Para Teacher	0.01500	435	58.725	0	0	0	0	68	8.91	132	17.82	52	7.02	227	30.645
1.5	C.7 Salary for OBB Teachers	0.07500	0	0	79	78.48	307	113.76	259	60.85	0	0	116	83.52	1354	146.16
1.6	COMPONENT TOTAL			171.125		161.985		206.84		141.825		92.685		209.43		342.485
2	C.3 School Maintenance Grant	0.05000	2057	102.85	1201	60.05	1670	83.5	1366	68.3	1370	68.5	2026	101.3	2405	120.25
3	C.4 Free Textbook (SC, ST & Girls)	0.00130	100642	130.8346	58737	76.3581	77860	101.218	67149	87.2937	54545	70.9085	82048	106.662	109491	142.338
4D	BLOCK RESOURCE CENTRE (BRC)															
4.1	D.1 Salary of Resource Teacher	0.08500	182	139.23	96	73.44	132	100.98	137	104.805	98	74.97	153	117.045	210	160.65
4.2	D.2 Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.3	D.3 Contingency	0.12500	8	1	4	0.5	7	0.875	6	0.75	4	0.5	7	0.875	11	1.375
4.4	D.4 Meeting & Travel Allowance	0.00500	9	0.36	4	0.18	7	0.315	6	0.27	4	0.18	7	0.315	11	0.495
4.5	D.5 TLM Grant	0.05000	8	0.4	4	0.2	7	0.35	6	0.3	4	0.2	7	0.35	11	0.55
4.6	COMPONENT TOTAL			140.99		74.32		102.52		106.125		75.85		118.585		163.07
5E	CLUSTER RESOURCE CENTRE (CRC)															
5.1	E.1 Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2	E.2 Contingency	0.02500	126	3.15	68	1.7	83	2.075	95	2.375	70	1.75	104	2.6	133	3.325
5.3	E.3 TLM Grant	0.01000	126	1.26	68	0.68	83	0.83	95	0.95	70	0.7	104	1.04	133	1.33
5.4	E.4 Salary of CRCC		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.5	E.5 Meeting, Travel Allowance	0.00200	126	2.268	68	1.224	83	1.494	95	1.71	70	1.26	104	1.872	133	2.394
5.6	COMPONENT TOTAL			6.678		3.604		4.399		5.036		3.71		5.812		7.049
6F	TEACHERS TRAINING															
6.1	F.1 Training of Primary School Teachers	0.00070	4105	57.47	2157	30.198	3539	49.546	2242	31.388	2552	35.728	3942	55.188	7412	103.768
6.2	F.2 Training of Upper Primary School Teachers	0.00070	3247	45.458	2640	36.96	2297	32.158	1905	26.67	2741	38.374	3332	46.648	6104	85.456
6.3	F.3 50 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2
6.4	F.4 20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8
6.5	COMPONENT TOTAL		7852	109.928	5097	74.158	6136	88.708	4447	65.058	5593	81.102	7574	108.836	13816	196.224
7G	ALTERNATIVE SCHOOLS															
7.1	G.1 EGS centers Primary	0.00845	21080	178.126	18600	157.7	9720	82.134	12120	102.414	4920	41.574	10960	92.612	11360	95.992
7.2	G.2 EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.3	G.3 Short Term Bridge Courses	0.00375	2738	10.28	858	3.2175	3274.4	12.278	1382.7	5.18513	1394.25	5.22844	1166.1	4.37288	1221.4	4.58025
7.4	G.4 Long Term Bridge Courses	0.00845	5471	46.22995	1716	14.5002	4912	41.5064	2785	23.3643	3346.2	28.2754	3109.6	26.2761	2443	20.6434
7.5	G.5 Residential Bridge Course	0.03000	240	7.2	240	7.2	240	7.2	240	7.2	240	7.2	240	7.2	240	7.2
7.6	G.8 Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.7	G.9 AIE provision	1.00000	1	1	1	1	1	1	1	-1	1	1	1	-1	1	1
7.8	G.10 Remedial Teaching	0.00250	64000	160	32000	80	56000	140	48000	120	32000	80	56000	-140	88000	220

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(Rs in lacs)

7.9		COMPONENT TOTAL			402.816		263.088		284.119		259.163		163.278		271.461		349.416
8.H		INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	4106	49.272	2221	26.652	1885	22.62	2942	35.304	1813	21.756	2937	35.244	5474	55.688
9.I		RESEARCH & EVALUATION	0.01400	2057	18.513	1201	10.809	1670	15.03	1366	12.294	1370	12.33	2026	18.234	2405	21.646
0.1.A		PROJECT MANAGEMENT															
2.1		COMPONENT TOTAL			62.15		49.53		55.6596		56.111		51.3		60.69		76.43
13.B		COMMUNITY MOBILISATION (CM)															
3.1.B.1		Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	28752	17.2512	25176	15.1056	27144	16.2864	30520	18.312	13296	7.9776	16450	9.888	45600	27.36
3.2		COMPONENT TOTAL		28752	17.2512	25176	15.1056	27144	16.2864	30520	18.312	13296	7.9776	16450	9.888	45600	27.36
14.J		INNOVATION															
4.1.J.1		ECCE	15.00000	1	15	1	15	1	15	1	15	1	15	1	15	1	15
4.2.J.2		Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15	1	15	1	15
4.3.J.3		Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5	1	5	1	5
4.4.J.4		Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15	1	15	1	15
4.5		COMPONENT TOTAL			50		50		50		50		50		50		50
15.K		CIVIL WORKS															
5.1.K.1		School Building for Building less school	2.50000	50	125	15	37.5	12	30	15	37.5	50	125	25	62.5	58	145
5.2.K.2		New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	100	200	90	180	50	100	50	100	50	100	50	100	75	150
5.3.K.3		Additional Classroom	1.40000	206	288.4	140	196	252	352.8	211	295.4	76	106.4	100	280	308	431.2
5.4.K.4		Toilet	0.20000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.5.K.5		Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.6.K.6		Block Resource Centre	6.00000	1	6	1	6	3	18	1	6	1	6	3	18	6	36
5.7.K.7		Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.8.K.8		Urban Resource Centre	2.00000	1	2	3	6	3	6	3	6	3	6	3	6	3	6
5.9		COMPONENT TOTAL			621.4		425.5		506.8		444.9		343.4		466.5		768.2
16		SIEMAT															
17		GRAND TOTAL			1883.808		1291.16		1537.7		1349.72		1042.8		1562.34		2330.15

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Budget Head	COMPONENT/Activity Description	UNIT COST	Kamrup		Lakhimpur		Nagaon		Nalbari		NC Hills		Sibsagar	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
C	PRIMARY AND UPPER PRIMARY SCHOOLS													
C.1	Teacher Grant	0.00500	5249	26.245	8193	40.965	11583	57.915	8980	44.9	3458	17.29	14665	73.325
C.2	School Grant	0.02000	1568	31.36	1984	39.68	2697	53.94	2025	40.5	864	17.28	2245	44.9
C.5	TLE Grant for uncovered Upper Primary Schools	0.50000	27	13.5	36.5	18.25	55	27.5	81	40.5	11	5.5	136	68
C.6	Salary for Para Teacher	0.01500	397	5.955	0	0	360	5.4	155	2.325	0	0	0	0
C.7	Salary for OBB Teachers	0.07500	1	0.75	523	39.225	1086	81.45	269	20.175	4	0.3	517	38.775
	COMPONENT TOTAL			125.42		266.745		395.735		340.505		41.03		364.065
C.3	School Maintenance Grant	0.05000	1568	78.4	1984	99.2	2697	134.85	2025	101.25	864	43.2	2245	112.25
C.4	Free Textbook (SC, ST & Girls)	0.00130	84518	109.873	82741	107.563	160208	208.27	93684	121.659	27565	35.8345	83521	108.577
D	BLOCK RESOURCE CENTRE (BRC)													
D.1	Salary of Resource Teacher	0.08500	124	10.54	153	13.005	258	21.915	164	13.94	100	8.5	149	12.665
D.2	Furniture & equipment grant	0	0	0	0	0	0	0	0	0	0	0	0	0
D.3	Contingency	0.12500	8	1.0	7	0.875	11	1.375	8	1.0	5	0.625	7	0.875
D.4	Meeting & Travel Allowance	0.00500	6	0.3	7	0.35	11	0.55	8	0.4	5	0.25	7	0.35
D.5	TLM Grant	0.05000	6	0.3	7	0.35	11	0.55	8	0.4	5	0.25	7	0.35
	COMPONENT TOTAL			96.18		120.115		207.44		127.22		77.6		115.525
E	CLUSTER RESOURCE CENTRE (CRC)													
E.1	Furniture & equipment grant	0	0	0	0	0	0	0	0	0	0	0	0	0
E.2	Contingency	0.02500	82	2.05	106	2.65	191	4.775	108	2.7	70	1.75	100	2.5
E.3	TLM Grant	0.01000	82	0.82	106	1.06	191	1.91	108	1.08	70	0.7	100	1
E.4	Salary of CRCC	0	0	0	0	0	0	0	0	0	0	0	0	0
E.5	Meeting, Travel Allowance	0.00200	82	1.64	106	2.12	191	3.82	108	2.16	70	1.4	100	2.0
	COMPONENT TOTAL			4.348		5.618		10.123		5.724		3.71		5.3
F	TEACHERS TRAINING													
F.1	Training of Primary School Teachers	0.00070	2967	20.769	3325	23.275	6250	43.75	4503	31.521	2099	14.693	9066	63.462
F.2	Training of Upper Primary School Teachers	0.00070	1982	13.874	4068	28.476	5053	35.371	4177	29.239	1059	7.413	5299	37.077
F.3	60 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	0.00070	100	0.7	100	0.7	100	0.7	100	0.7	100	0.7	100	0.7
F.4	20 Days In Service Training	0.00070	200	1.4	200	1.4	200	1.4	200	1.4	200	1.4	200	1.4
	COMPONENT TOTAL		5249	36.863	8193	57.522	11583	81.922	8980	63.522	3458	25.512	14665	104.111
G	ALTERNATIVE SCHOOLS													
G.1	EGS centers Primary	0.00845	8080	68.276	6040	51.338	17040	143.988	6000	50.7	2080	17.576	4000	33.8
G.2	EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0
G.3	Short Term Bridge Courses	0.00375	1702.25	6.38344	1890	7.0875	3443	12.9113	1422.2	5.33325	381.75	1.43156	1616.2	6.06075
G.4	Long Term Bridge Courses	0.00845	4085.4	34.5216	4536	38.3262	8263.2	69.824	5688.8	48.0704	611	5.16295	3232.4	27.3138
G.5	Residential Bridge Course	0.03000	240	7.2	240	7.2	240	7.2	240	7.2	120	3.6	240	7.2
G.8	Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0	0	0
G.9	AIE provision	1.00000	1	1	1	1	1	1	1	1	1	1	1	1
G.10	Remedial Teaching	0.00250	48000	120	56000	140	58000	220	64000	160	40000	100	56000	140

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	COMPONENT TOTAL			237.381		244.668		454.923		272.204		128.771		216.376
H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	3328	39.936	3452	37.824	6797	81.864	1889	22.82	1548	18.576	3173	38.076
I	RESEARCH & EVALUATION	0.01400	1568	14.112	1984	17.888	2897	24.272	2925	18.228	864	7.776	2245	20.208
A	PROJECT MANAGEMENT													
	COMPONENT TOTAL			57.13		58.01		72.71		81.46		43.25		59.19
B	COMMUNITY MOBILISATION (CM)													
B.1	Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	22488	13.4928	30352	18.2112	52296	31.3776	37536	22.5216	5608	3.3648	34848	20.9088
	COMPONENT TOTAL		22488	13.4928	30352	18.2112	52296	31.3776	37536	22.5216	5608	3.3648	34848	20.9088
J	INNOVATION													
J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15	1	15
J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15	1	15
J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5	1	5
J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15	1	15
	COMPONENT TOTAL			50		60		60		50		50		50
K	CIVIL WORKS													
K.1	School Building for Building less school	2.50000	15	37.5	20	45	35	87.5	15	37.5	10	25	20	50
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	40	80	75	150	170	340	70	140	30	60	80	160
K.3	Additional Classroom	1.40000	150	224	242	336	310	434	299	418.6	77	107.8	275	389
K.4	Toilet	0.20000	0	0	0	0	0	0	0	0	0	0	0	0
K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0	0	0
K.6	Block Resource Centre	6.00000	3	18	3	18	6	36	4	24	3	18	4	24
K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0	0	0
K.8	Urban Resource Centre	2.00000	3	6	3	6	3	6	3	6	3	6	3	6
	COMPONENT TOTAL			365.5		642.8		903.5		626.1		218.8		625
	SIEMAT													
	GRAND TOTAL			1288.08		1708		2739.73		1896.11		721.328		1942.58

Budget Head	COMPONENT/Activity Description	UNIT COST	Tinsukia		Darrang		Dhubri		Morigaon		Karbi Anglong	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
C	PRIMARY AND UPPER PRIMARY SCHOOLS											
C.1	Teacher Grant	0.00500	4778	23.89	7652	38.26	70	38.85	5941	29.705	4979	24.895
C.2	School Grant	0.02000	1242	24.84	1972	39.44	2043	40.86	1129	22.52	1823	36.46
C.5	TLE Grant for uncovered Upper Primary Schools	0.50000	26	13	85	42.5	60	30	26	13	31	15.5
C.6	Salary for Para Teacher	0.01500	48	6.48	216	29.16	863	116.505	137	18.495	517	69.795
C.7	Salary for QBB Teachers	0.07500	399	84.24	455	194.4	436	20.16	296	86.4	0	0
	COMPONENT TOTAL			152.45		343.76		246.375		170.12		146.65
C.3	School Maintenance Grant	0.05000	1242	62.1	1972	98.6	2043	102.15	1126	56.3	1823	91.15
C.4	Free Textbook (SC, ST & Girls)	0.00130	73239	95.2107	108541	141.103	128449	166.984	73735	95.8555	106617	138.602
D	BLOCK RESOURCE CENTRE (BRC)											
D.1	Salary of Resource Teacher	0.08500	113	96.445	150	114.75	181	123.165	100	76.5	200	153
D.2	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0
D.3	Contingency	0.12500	5	0.625	5	0.75	7	0.875	4	0.5	10	1.25
D.4	Meeting & Travel Allowance	0.00500	5	0.225	6	0.27	7	0.315	4	0.18	10	0.45
D.5	TLM Grant	0.05000	5	0.25	6	0.3	7	0.35	4	0.2	10	0.5
	COMPONENT TOTAL			87.545		116.07		124.705		77.38		155.2
E	CLUSTER RESOURCE CENTRE (CRC)											
E.1	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0
E.2	Contingency	0.02500	78	1.95	108	2.7	112	2.8	72	1.8	130	3.25
E.3	TLM Grant	0.01000	78	0.78	108	1.08	112	1.12	72	0.72	130	1.3
E.4	Salary of CRCC		0	0	0	0	0	0	0	0	0	0
E.5	Meeting, Travel Allowance	0.00200	78	1.404	108	1.944	112	2.016	72	1.296	130	2.34
	COMPONENT TOTAL			4.134		5.724		6.936		3.816		6.89
F	TEACHERS TRAINING											
F.1	Training of Primary School Teachers	0.00070	2803	39.242	4109	57.529	3437	48.118	2074	29.036	2693	37.702
F.2	Training of Upper Primary School Teachers	0.00070	1675	23.45	3243	45.402	4033	56.462	3567	49.938	1986	27.804
F.3	60 Days Refresher Training for Untrained Teachers upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2
F.4	20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8
	COMPONENT TOTAL		4778	69.692	7652	109.928	7770	111.58	5941	85.974	4979	72.506
G	ALTERNATIVE SCHOOLS											
G.1	EGS centers Primary	0.00845	15200	128.44	18400	155.48	20000	169	9200	77.74	12000	101.4
G.2	EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0
G.3	Short Term Bridge Courses	0.00375	2179.25	8.17219	3258	12.2175	7932	29.745	2304.25	8.64094	748.25	2.80594
G.4	Long Term Bridge Courses	0.00845	5230.2	44.1952	7819.2	66.0722	19036.8	160.861	5530.2	46.7302	1795.8	15.1745
G.5	Residential Bridge Course	0.03000	240	7.2	720	21.6	840	25.2	480	14.4	1320	39.6
G.8	Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0
G.9	AIE provision	0.00000	1	1	1	1	1	1	1	1	1	1
G.10	Remedial Teaching	0.00250	40000	100	40000	100	56000	140	32000	80	80000	200

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	COMPONENT TOTAL			288.007		- 376.37		525.806		228.51		359.98
H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	3723	44.676	2443	29.316	3846.59	46.1591	1287	15.444	1730	20.76
I	RESEARCH & EVALUATION	0.01400	1242	11.178	1972	17.748	2043	18.387	1126	10.134	1823	16.407
A	PROJECT MANAGEMENT											
	COMPONENT TOTAL			52.342		49.985		-50.8925		48.17		53.615
B	COMMUNITY MOBILISATION (CM)											
B.1	Training for VEC, TGEC, WEC, GPEC and SMC members	0.00060	22288	13.3728	14288	8.5728	22224	13.3344	10360	6.216	19344	11.6064
	COMPONENT TOTAL		22288	13.3728	14288	8.5728	22224	13.3344	10360	6.216	19344	11.6064
J	INNOVATION											
J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15
J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15
J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5
J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15
	COMPONENT TOTAL			50		50		50		50		50
K	CIVIL WORKS											
K.1	School Building for Building less school	2.50000	15	37.5	20	50	25	62.5	25	62.5	15	37.5
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	60	120	85	170	120	240	60	120	70	140
K.3	Additional Classroom	1.40000	202	282.8	270	378	250	350	163	228.2	150	210
K.4	Toilet	0.20000	0	0	0	0	0	0	0	0	0	0
K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0
K.6	Block Resource Centre	6.00000	2	12	0	0	0	0	0	0	0	0
K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0
K.8	Urban Resource Centre	2.00000	3	6	3	6	3	6	3	6	3	6
	COMPONENT TOTAL			458.3		804		658.5		416.7		393.6
	SIEMAT											
	GRAND TOTAL			1390.01		1951.18		2120.81		1264.62		1516.87

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Budget Head	COMPONENT/Activity Description	UNIT COST	Barpeta		Bongaigaon		Goalpara		Kokrajhar		Sonitpur		State		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
C	PRIMARY AND UPPER PRIMARY SCHOOLS															
C.1	Teacher Grant	0.00500	9049	45.245	8293	41.465	4620	23.1	7251	36.255	8027	40.135			170803	854.02
C.2	School Grant	0.02000	2480	49.6	1280	25.6	1244	24.88	1439	28.78	1748	34.96			39875	797.50
C.5	TLE Grant for uncovered Upper Primary Schools	0.50000	103	51.5	57	33.5	34	17	0	0	59	29.5			1389	694.50
C.6	Salary for Para Teacher	0.01500	345	46.575	147	19.845	208	28.08	161	21.735	171	23.085			4637	626.00
C.7	Salary for OBB Teachers	0.07500	413	187.92	405	16.56	347	93.6	495	122.4	806	125.28			8677	2113.82
	COMPONENT TOTAL			380.84		136.97		186.66		209.17		252.96				5085.83
C.3	School Maintenance Grant	0.05000	2480	124	1280	64	1244	62.2	1439	71.95	1748	87.4			39875	1993.75
C.4	Free Textbook (SC, ST & Girls)	0.00130	127088	165.214	86046	111.86	75594	98.2722	91624	119.371	113689	147.796			2067431	2687.66
D	BLOCK RESOURCE CENTRE (BRC)															
D.1	Salary of Resource Teacher	0.08500	205	156.825	120	91.6	148	113.22	120	91.8	199	152.235			3484	2665.26
D.2	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0			0	0.00
D.3	Contingency	0.12500	8	1	5	0.625	4	0.5	5	0.625	7	0.875			152	19.00
D.4	Meeting & Travel Allowance	0.00500	8	0.36	5	0.225	4	0.18	5	0.225	7	0.315			152	6.84
D.5	TLM Grant	0.05000	8	0.4	5	0.25	4	0.2	5	0.25	7	0.35			152	7.60
	COMPONENT TOTAL			158.585		92.9		114.1		92.9		153.775				2698.70
E	CLUSTER RESOURCE CENTRE (CRC)															
E.1	Furniture & equipment grant		0	0	0	0	0	0	0	0	0	0			0	0.00
E.2	Contingency	0.02500	149	3.725	85	2.125	120	3	85	2.125	150	3.75			2425	60.63
E.3	TLM Grant	0.01000	149	1.49	85	0.85	120	1.2	85	0.85	150	1.5			2425	24.25
E.4	Salary of CRCC		0	0	0	0	0	0	0	0	0	0			0	0.00
E.5	Meeting, Travel Allowance	0.00200	149	2.682	85	1.53	120	2.16	85	1.53	150	2.7			2425	43.65
	COMPONENT TOTAL			7.897		4.505		6.36		4.505		7.95				128.53
F	TEACHERS TRAINING															
F.1	Training of Primary School Teachers	0.00070	4331	60.634	4331	60.634	2407	33.698	2741	38.374	3944	55.216			87509	1225.13
F.2	Training of Upper Primary School Teachers	0.00070	4418	61.852	3662	51.268	1913	26.782	4210	58.94	3783	52.962			76394	1069.52
F.3	60 Days Refresher Training for Untrained Teachers Upto 10 Years Experience Of Upper Primary	0.00070	100	4.2	100	4.2	100	4.2	100	4.2	100	4.2			2300	96.80
F.4	20 Days In Service Training	0.00070	200	2.8	200	2.8	200	2.8	200	2.8	200	2.8			4600	54.40
	COMPONENT TOTAL		9049	129.486	8293	118.902	4620	67.48	7251	104.314	8027	115.178			170803	2455.64
G	ALTERNATIVE SCHOOLS															
G.1	EGS centers Primary	0.00845	10000	84.5	8000	67.5	10000	84.5	14000	118.3	16000	135.2			264800	2237.56
G.2	EGS centers Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0			0	0.00
G.3	Short Term Bridge Courses	0.00375	3544.25	13.2909	1838.75	6.89531	2088.25	7.83094	859.75	3.22406	2008	7.53			49249	184.68
G.4	Long Term Bridge Courses	0.00845	8506.2	71.8774	4413	37.2899	5011.8	42.3497	2063.4	17.4357	4819.2	40.7222			114485	966.73
G.5	Residential Bridge Course	0.03000	960	28.8	600	18	480	14.4	500	15	840	25.2			10080	302.40
G.8	Long Term Bridge Courses for Upper Primary	0.01200	0	0	0	0	0	0	0	0	0	0			0	0.00
G.9	AIE provision	-1.00000	1	-1	1	-1	1	-1	1	-1	1	-1			23	23.00
G.10	Remedial Teaching	0.00250	64000	160	40000	100	32000	80	40000	100	56000	140			1216000	3040.00

23 Districts AWPB and State Component Plan - Summary - SSA, Assam

(Rs. in lac)

	COMPONENT TOTAL			359.468		230.785		230.081		267.96		349.652				6754.37
H	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	1272	15.264	1330	15.96	1951	23.412	1716.69	20.6003	4238	50.856			64798.3	777.58
I	RESEARCH & EVALUATION	0.01400	2480	22.32	1280	11.52	1244	11.196	1439	12.951	1748	15.732		199.375	39675	558.25
A	PROJECT MANAGEMENT															
	COMPONENT TOTAL			51.6875		49.0775		48.17		49.0775		50.8925		335.25		1604.68
B	COMMUNITY MOBILISATION (CM)															
B.1	Training for VEC, TVEC, WEC, GPEC and SMC members	0.00060	28848	17.3088	17328	10.3968	15040	9.024	18552	11.1312	16000	9.6			554368	332.62
	COMPONENT TOTAL		28848	17.3088	17328	10.3968	15040	9.024	18552	11.1312	16000	9.6			554368	332.62
J	INNOVATION															
J.1	ECCE	15.00000	1	15	1	15	1	15	1	15	1	15			23	345.00
J.2	Support to tea Garden / Special Area Schools	15.00000	1	15	1	15	1	15	1	15	1	15			23	345.00
J.3	Support to Girl Child Education/Minority Education	5.00000	1	5	1	5	1	5	1	5	1	5			23	115.00
J.4	Computer Aided Learning	15.00000	1	15	1	15	1	15	1	15	1	15			23	345.00
	COMPONENT TOTAL			50		50		50		50		50				1150.00
K	CIVIL WORKS															
K.1	School Building for Building less school	2.50000	5	12.5	10	25	5	12.5	20	50	50	125			530	1325.00
K.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building	2.00000	150	300	50	100	65	130	50	100	90	180			1730	3460.00
K.3	Additional Classroom	1.40000	293	410.2	200	280	212	298.8	225	315	225	315			4946	8924.40
K.4	Toilet	0.20000	0	0	0	0	0	0	0	0	0	0			0	0.00
K.5	Drinking Water Facilities	0.15000	0	0	0	0	0	0	0	0	0	0			0	0.00
K.6	Block Resource Centre	6.00000	0	0	0	0	0	0	0	0	0	0			41	248.00
K.7	Cluster Resource Centre	2.00000	0	0	0	0	0	0	0	0	0	0			0	0.00
K.8	Urban Resource Centre	2.00000	3	6	3	6	3	6	3	6	3	6			67	134.00
	COMPONENT TOTAL			728.7		411		445.3		471		626		156.1		156.10
	SIE/AAT															
	GRAND TOTAL			2210.77		1307.88		1352.25		1474.93		1917.79		690.725		38473.11

SPILL OVER - SSA ASSAM
(From 2002-03 to 2003-04)

(Rs. in lakhs)

Districts	TLE Grant for uncovered UPS	Furniture & Equipment for CRC	CIVIL WORKS								ECCE kit to K-gram children	Procurement of kit for girl children	Tent for urban forest, char area schools	Total
			School building for buildingless school	New School Building with salvage of some materials/Reconstruction of dilapidated school children	Additional Classroom	Toilet	Drinking Water Facilities	Block Resource Centre	Cluster Resource Centre	Urban Resource Centre				
Cachar	0.00	17.00	47.50	40.00	39.20	0.00	0.00	18.00	20.00	4.00	3.54	2.98	2.17	194.40
Dhemajai	0.00	7.50	19.00	23.60	25.20	0.00	0.00	12.00	14.00	0.00	3.54	2.98	2.17	110.00
Dibrugarh	0.00	8.60	31.00	13.20	42.00	0.00	0.00	12.00	18.00	0.00	3.54	2.98	2.17	131.50
Golaghat	0.00	11.00	33.00	24.80	28.00	0.00	0.00	18.00	12.00	0.00	3.54	2.98	2.17	135.50
Hailakandi	0.00	6.60	26.00	16.00	15.56	24.00	18.00	12.00	10.00	0.00	3.54	2.98	2.17	136.66
Jorhat	0.00	11.80	32.00	28.00	42.00	0.00	0.00	18.00	20.00	0.00	3.54	2.98	2.17	160.50
Kamrup	0.00	20.00	42.00	42.00	79.64	0.00	0.00	24.00	30.00	6.00	3.54	2.98	2.17	252.34
Karimganj	0.00	10.20	31.00	13.60	42.00	0.00	0.00	12.00	24.00	0.00	3.54	2.98	2.17	141.50
Lakhimpur	0.00	10.00	35.00	8.40	50.40	0.00	0.00	12.00	26.00	0.00	3.54	2.98	2.17	150.50
Nagaon	0.00	24.90	31.00	90.00	105.32	0.00	0.00	24.00	50.00	0.00	3.54	2.98	2.17	293.92
Nelban	0.00	11.50	39.00	4.85	24.20	35.00	26.25	18.00	24.00	0.00	3.54	2.98	2.17	191.50
NC Hills	0.00	8.00	27.00	6.70	8.68	18.00	13.50	6.00	12.00	0.00	3.54	2.98	2.17	106.58
Sivasagar	0.00	12.10	35.00	24.40	57.08	0.00	0.00	12.00	26.00	6.00	3.54	2.98	2.17	181.28
Tinsukia	0.00	9.20	65.00	9.50	4.78	30.00	22.50	12.00	14.00	0.00	3.54	2.98	2.17	175.68
Darrang	0.00	0.00	0.00	77.00	72.40	1.50	0.00	0.00	0.00	0.00	3.54	2.98	2.17	199.60
Dhubri	0.00	0.00	0.00	28.00	140.00	1.75	0.00	0.00	0.00	0.00	3.54	2.98	2.17	178.44
Morigaon	0.00	0.00	0.00	35.00	79.40	1.25	0.00	0.00	0.00	0.00	3.54	2.98	2.17	124.34
Karbi Anglong	0.00	0.00	0.00	42.00	108.15	1.50	0.00	0.00	0.00	0.00	3.54	2.98	2.17	160.34
Barpeta	16.00	0.00	0.00	26.75	44.80	0.75	0.00	0.00	0.00	0.00	3.54	2.98	2.17	86.99
Bongaigaon	0.00	0.00	0.00	37.80	72.15	1.00	0.00	0.00	0.00	0.00	3.54	2.98	2.17	119.64
Goalpara	0.00	0.00	0.00	19.80	93.40	1.25	0.00	0.00	0.00	0.00	3.54	2.98	2.17	122.94
Kokrajhar	0.00	0.00	0.00	36.40	80.40	1.25	0.00	0.00	0.00	0.00	3.54	2.98	2.17	126.74
Sonitpur	0.00	0.00	0.00	42.00	94.40	0.85	0.00	0.00	0.00	0.00	3.54	2.98	2.17	145.94
Total	16.00	166.40	493.50	649.60	1349.16	118.10	80.25	210.00	300.00	16.00	81.50	68.50	50.00	3599.02

Annexure-III

FRESH AWPB OF 2003-04 AND SPILL OVER OF 2002-03 - SSA ASSAM

(Rs. in lakhs)

	Fresh AWPB for 2003-04	Spill over from 2002-03	Total AWPB for 2003-04
Cachar	1883.81	194.40	2078.21
Dhemaji	1291.16	110.00	1401.16
Dibrugarh	1537.70	131.50	1669.20
Golaghat	1349.72	135.50	1485.22
Hailakandi	1042.80	136.86	1179.66
Jorhat	1562.34	160.50	1722.84
Kamrup	2330.15	252.34	2582.49
Karimganj	1268.06	141.50	1409.56
Lakhimpur	1708.00	150.50	1858.50
Nagaon	2739.73	293.92	3033.65
Nalbari	1898.11	191.50	2089.61
NC Hills	721.12	108.58	829.70
Sibsagar	1942.58	181.28	2123.86
Tinsukia	1390.01	175.68	1565.69
Darrang	1951.18	159.60	2110.78
Dhubri	2120.81	178.44	2299.25
Morigaon	1264.62	124.34	1388.96
Karbi Anglong	1516.87	160.34	1677.21
Barpeta	2210.77	96.99	2307.76
Bongaigaon	1307.88	119.64	1427.52
Goalpara	1352.25	122.94	1475.19
Kokrajhar	1474.93	126.74	1601.66
Sonitput	1917.79	145.94	2063.73
State Component Plan	690.73	0.00	690.73
Grand Total	38473.11	3599.02	42072.13

MINUTES OF THIRTY-SEVENTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON

JUNE 13, 2003

Gujarat, Andhra Pradesh

The 37th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 13.6.2003. A list of participants is annexed.

Item No.1: Confirmation of the Minutes of the 33rd meeting held on 21.5.03.

1.1 The Minutes of the 33rd meeting of the PAB held on 21.5.03 were confirmed.

Item No.2: Action Taken on the Minutes of the 33rd PAB Meeting held on 21.5.2003.

2.1 The action taken on the decisions of the 33rd PAB meeting was taken on record.

Item No.3: Consideration of Annual Action Plan 2003-2004 in respect of Gujarat.

3.1 SPD, Gujarat explained that out of the 25 districts in the State, 14 districts were non-DPEP districts, while three were those where DPEP had, come to an end. In three districts the programme is still in operation with the help of Dutch assistance, while in three other districts (five after bifurcation) the programme is being run through state funds. In addition the State has also prepared separate plans for the four major Corporations. SSA plans have been prepared for all the 25 districts and the 4 corporations, while the DPEP plans have been prepared for the three assisted districts. It was directed that from next year the plans of State assisted districts should also be brought before the PAB so that a holistic picture on progress towards UEE is obtained.

3.2 Secretary (EE&L) desired to know the status of the out of school children in the State and the strategies formulated to get these children to school. It was informed by the SPD that there are presently 4.46 lakh children out-of-school children. The State is planning to open 7899 bridge courses and 9651 back-to-school camps which would help enroll 3.49 lakh children in school. The remaining 96 thousand children would be enrolled in regular schools through enrolment drives. The State has planned a massive fortnight long enrolment drive in which all ministers and senior officers would also be participating. Members of the appraisal team pointed out that there were certain discrepancies in the figures given by the State, especially in the districts of Kheda, Mehsana, Navsari, Panchmahal, Ahmedabad M.C. and Vadodra M.C., where a large number of children appear to be unaccounted for. Secretary (EE&L) asked the SPD to have this examined and have appropriate strategies in place, so that all children are enrolled in school/ alternate schools before the end of the year. The State should send specific plans for these children, mentioning the strategies, specific locations and time schedules for this to the Government of India. It was also observed that the number of children with disabilities appears to be underestimated.

3.3 SPD, Gujarat listed out the action taken in the State in the previous year. She stated that the year was utilized for setting up various institutions like BRC, CRC, VECs, PTAs. Capacity building training was held for various functionaries like BRC personnel, district authorities, etc. Social assessment studies have been carried out in all the districts of Gujarat and the results of the study utilized in the planning process. However, on behalf of the appraisal team it was stated that the information available with the districts was not being used in the quality improvement plan. JS (EE-I) stated that the State has been unable to collect the EMIS data in the non-DPEP districts, though the DPEP district data have been received. SPD promised that the same is being collected now and would be sent in a month's time.

3.4 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representative, it was decided to approve the perspective plan of Rs 65141.17 lakhs for the period 2003-07 as per details given in Annex 1. However, it was made clear that any subsequent changes, which may be required based on fresh data generated, may be carried out in the respective annual plans. Further, following decisions

- i) 101 new primary schools, along with 202 teachers and TLE was approved for the year 2003-04. With this the State is expected to satisfy the entire requirement of Primary Schools in the Tenth Plan. No new upper primary schools were sanctioned since the State was already exceeding upper limit of 2:1 ratio between Primary and upper primary. The State may present a case for specific areas separately if it was felt that these areas do need new upper primary schools. Salary was also approved for 1696 teachers approved under the programme in the previous years.
- ii) School grant, maintenance grant, teacher housing and teacher grant was approved for the existing schools and teachers. It was clarified that to the maximum extent possible, the training should be held at the level of BRC/ CRC and not at the DIET level.
- iii) TLE for 8083 uncovered primary schools was approved, with the condition that the State Secretary should certify that these schools have not been covered under OBB.
- iv) Bridge courses and back-to-school camps were approved for 3,49,833 children.
- v) SIEMAT was approved in principle, but funds would be released for it only after the receipt of the Government of Gujarat's administrative sanction for the institute.
- vi) Community training in the urban areas was approved at the rate of 3 per school.
- vii) At the request of SPD, the PAB permitted water harvesting features in totally ten schools in two districts of Surendranagar and Rajkot on a pilot basis. These would be then evaluated and further expansion considered in the future years based on the results of the evaluation. State was also asked to take recourse to the Swajal Dhara scheme of the Prime Minister for providing drinking water facilities in the schools.
- viii) Approval was also given for innovation, management cost, civil works (restricted to 33%), R&E, community training, IED, etc were approved as per the recommendations of the appraisal team
- ix) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 under SSA for a amount of Rs 21759.73 lakhs was approved as per details given in Annex I.
- x) Rs 1014.70 lakhs was approved as Spill over for sanctions given in the year 2002-03 in SSA as per details given in Annex II.
- xi) Rs 2733.29 lakhs were sanctioned as fresh outlay and Rs 1050.81 lakhs as spill over (Total Rs 3784.09 lakhs) under DPEP for the year 2003-04 as per details given in Annex III.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Item No. 4: Consideration of Annual Action Plan 2003-2004 in respect of Andhra Pradesh.

4.1 The State Project Director, Andhra Pradesh made a brief presentation. The highlights of the presentation are as follows:

Out of the 23 districts in the State, 19 have had experience of DPEP while 4 had the experience of Janshala. Presently DPEP is operational in 14 districts in the State and the State has asked for extension of the ongoing programme in other 5 districts.

The State has 110 municipalities, 28546 revenue villages and 72639 habitations.

Literacy rate in the State is 61.11%, with the decadal increment being 17.03%. Eleven districts have still the female literacy below 50%.

There are 59127 primary and 15476 upper primary schools, with additional 11903 upper primary sections in high schools

There are totally 157 lakh children in the State of which 6.4 lakh are out of school. The overall NER in the State is 97.51 for the age-group 6-10 and 93.34 for the age group 11-14. There is hardly any gender gap in the NER.

The transition rate from Class V to VI was 91.5 while that from VII to VIII was 90.814807 habitations are still without schools

Some of the major strategies suggested by the State are:

- Opening of new primary schools in habitations within 1 km if the population is above 250.
- Opening of new upper primary schools if there is no UP school within 3 km.
- Training of regular teachers, untrained teachers, new teachers and vidya volunteers.
- Special strategies for focus groups.
- Getting out-of-school children to school through enrollment drives, back-to-school camps, summer schools, residential and non-residential bridge courses and seasonal hostels.

4.2 Following points were made on behalf of the appraisal team:

- Since the birth rate is low in the State, the annual plan should have been made on the basis of household survey and census 2001 data.
- State should take up development of textbooks soon after curriculum revision. It should ensure that the textbooks reduce curriculum load.
- State should focus on capacity building of the mandal resource persons.
- State should see that the DISE becomes fully functional within the stipulated time
- Civil works construction in the non-DPEP districts was slow and needs to be expedited.

4.3 It was pointed out by the State SPD that in urban areas the school education committees were unable to directly take on the construction work of schools and as a result the work was suffering. She made a request to allow the engineers with the municipal bodies to take on the work. In the interest of expediting the construction of schools it was agreed that in

the urban areas municipal engineers could be entrusted with the construction work but funds would continue to be routed through the school education committees, which would also supervise the construction and keep a watch on quality.

4.4 Since the appraisal of the perspective plans had not been done in financial terms had not been done, these were not approved. However, requirement of primary schools and upper primary schools over the Tenth Plan period was approved as per the details given in Annex IV.

4.5 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representative, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 534 new primary schools, along with 1068 teachers and TLE was approved for the year 2003-04. 2118 new upper primary schools were sanctioned along with 4299 teachers and TLE.
- ii) 909 additional teachers, 2047 para teachers and 460 other teachers were approved for existing primary and upper primary schools. Salaries for teachers recruited in the previous years were also approved.
- iii) School grant, maintenance grant, teacher training and teacher grant was approved for the existing schools and teachers.
- iv) EGS centers, Bridge courses, remedial teaching, residential camps, and back-to-school camps, etc. were approved for 3,12,059 children.
- v) Free textbooks were approved for the upper primary children.
- vi) Approval was also given for innovation, management cost, civil works (restricted to 33%), BRC, CRC, maintenance grant, Teacher training, R&E, community training, IED, etc were approved as per the recommendations of the appraisal team
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 under SSA for a amount of Rs 32972.96 lakhs was approved as per details given in Annex V.
- viii) Rs 4932.80 lakhs was approved as Spill over for sanctions given in the year 2002-03 in SSA as per details given in Annex VI.
- ix) Since there was uncertainty over extension of the DPEP programme in 5 districts of AP, no approval was given under this and separate approvals would be taken for this, once the extension is obtained. For the balance 14 DPEP districts an amount of Rs 14602.33 lakhs was approved for the year 2003-04 for fresh activities and Rs 2241.99 lakhs as spill over as per Annex VII.
- vii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education in 1999-2000 and give the details of this to GOI before the release

ATTENDANCE 37TH MEETING OF THE PROJECT APPROVAL BOARD TO BE HELD ON 13TH JUNE, 2003 SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, Finance, MHRD

In Attendance

5. Ms. Meena Bhatt, SPD, Govt. of Gujarat
6. Smt. Poonam Malakondaiah, SPD, Govt. of Andhra Pradesh
7. Dr. Madhumita, NIEPA
8. Dr. Manju Jain, NCERT
9. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
10. Shri K. Gopalan, Consultant, TSG, Ed.CIL
11. Shri Ravindra Kumar Mishra, Consultant, TSG, Ed.CIL
12. Ms. Amita Singla, TSG, Ed.CIL
13. Ms. Perna Gulati, Dy. Secretary, MHRD
14. Shri Praveen Kumar, Director, MHRD
15. Shri O.P. Chaturvedi, US, MHRD
16. Shri J.S. Bajwa, Desk Officer, MHRD

of second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

Intervention-wise Outlay Proposed in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - GUJARAT

S. No.	District	No. of new PS				Salary for newly Recruited Teachers for new PS				Salary of PS teachers sanctioned last year				Additional PS teachers				Salary for new UPS teachers				CWE W			
		Allowed				Allowed				Allowed				Allowed				Allowed				BMC Br			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Abroadabad	0	0.00	0	0.00	0	0.00	0	0.00	210	47.25	210	236.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	30.00
2	Abroadabad Corporation	0	0.00	0	0.00	0	0.00	0	0.00	80	19.25	80	96.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Amali	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	30.00
4	Amal	0	0.00	0	0.00	0	0.00	0	0.00	32	7.25	32	36.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	24.00
5	Banskanthe	30	0.00	30	0.00	60	13.50	60	67.50	100	22.50	100	112.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	18.00
6	Bharuch	0	1.00	0	0.00	0	0.00	0	0.00	120	27.00	120	135.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	24.00
7	Bhavnegar	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Dahod	0	0.00	0	0.00	0	0.00	0	0.00	50	11.25	50	56.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	18.00
9	Dang	10	0.00	10	0.00	20	4.50	20	22.50	10	2.25	10	11.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Gandhinagar	0	0.00	0	0.00	0	0.00	0	0.00	90	21.00	90	108.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00
11	Jamnagar	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12	Jamnagar	19	0.00	19	0.00	38	8.55	38	42.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00
13	Kheda	4	0.00	4	0.00	8	1.80	8	9.00	30	6.75	30	33.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5	30.00
14	Kutch	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15	Nehruva	0	0.00	0	0.00	0	0.00	0	0.00	140	32.40	140	162.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	24.00
16	Narmada	0	0.00	0	0.00	0	0.00	0	0.00	50	12.00	50	63.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00
17	Narsari	10	0.00	10	0.00	20	13.50	20	67.50	20	4.50	20	22.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	12.00
18	Panchmahal	0	0.00	0	0.00	0	0.00	0	0.00	70	17.00	70	85.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	24.00
19	Patan	0	0.00	0	0.00	0	0.00	0	0.00	100	22.50	100	112.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	12.00
20	Perbunde	5	0.00	5	0.00	10	3.00	10	18.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
21	Raikot	0	0.00	0	0.00	0	0.00	0	0.00	170	38.25	170	191.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	24.00
22	Raikot Corporation	0	0.00	0	0.00	0	0.00	0	0.00	20	10.25	20	11.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
23	Sabarkantha	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
24	Saoo	15	0.00	15	0.00	30	0.00	30	0.00	77	16.25	77	81.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7	42.00
25	Saoo Corporation	0	0.00	0	0.00	0	0.00	0	0.00	60	14.25	60	74.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
26	Suresranagar	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
27	Vadavata	0	0.00	0	0.00	0	0.00	0	0.00	110	24.75	110	123.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
28	Vadavata Corporation	0	0.00	0	0.00	0	0.00	0	0.00	72	16.20	72	81.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
29	Vahao	0	0.00	0	0.00	0	0.00	0	0.00	30	6.75	30	11.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	12.00
30	State Component	14	0.00	14	0.00	28	0.00	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	181	0.00	181	0.00	202	45.45	202	227.25	1496	351.60	1496	1908.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63	378.00

Intervention-wise Outlay Proposed In the AWP of 2003-2004 and Perspective Plan of 2003-2007 - GUJARAT

S. No.	District	Civil Works																							
		CBC Building				Additional Classroom				11M Room for UPS				Building Lrs school (Two rooms with verandah)				New school building with two rooms with verandah				Computer			
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ahmedabad	7	12.60	59	106.20	81	145.80	258	464.40	0	0.00	0	0.00	0	0.00	0	0.00	23	82.80	75	270.00	0	0.00		
2	Ahmedabad Corporation	18	32.40	43	77.40	78	140.40	177	318.60	0	0.00	0	0.00	0	0.00	0	0.00	8	28.80	43	154.80	0	0.00		
3	Amreli	3	5.40	40	72.00	107	192.60	349	628.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
4	Anand	14	25.20	61	109.80	100	180.00	324	583.20	18	32.40	30	90.00	36	57.60	16	57.60	0	0.00	6	0.00	0	0.00		
5	Banskantha	27	48.60	124	223.20	150	270.00	541	973.80	0	0.00	0	0.00	0	0.00	0	0.00	25	90.00	30	108.00	0	0.00		
6	Bharuch	7	12.60	49	88.20	10	18.00	258	464.40	0	0.00	0	0.00	10	36.00	10	36.00	46	165.60	46	165.60	0	0.00		
7	Bhavnagar	11	19.80	34	61.20	57	102.60	151	271.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
8	Dahod	11	19.80	72	129.60	113	203.40	452	813.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
9	Dang	5	9.00	22	39.60	11	19.80	110	198.00	0	0.00	0	0.00	0	0.00	0	0.00	10	36.00	10	36.00	0	0.00		
10	Gandhinagar	0	0.00	0	0.00	1	1.80	225	405.00	0	0.00	0	0.00	0	0.00	0	0.00	36	129.60	43	154.80	0	0.00		
11	Jamnagar	29	52.20	48	86.40	100	180.00	110	198.00	0	0.00	0	0.00	25	90.00	40	144.00	0	0.00	0	0.00	0	0.00		
12	Jamshed	11	19.80	31	55.80	40	72.00	80	144.00	0	0.00	0	0.00	0	0.00	0	0.00	19	64.80	15	54.00	0	0.00		
13	Kheda	12	21.60	78	140.40	82	147.60	311	549.00	52	93.60	167	300.60	2	7.20	2	7.20	9	32.40	9	32.40	0	0.00		
14	Kutch	7	12.60	25	45.00	30	54.00	108	198.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
15	Nehru	13	23.40	62	112.40	68	108.00	339	610.20	0	0.00	0	0.00	11	39.60	11	39.60	29	104.40	43	154.80	0	0.00		
16	Narmada	10	18.00	38	68.40	15	27.00	176	316.80	0	0.00	0	0.00	0	0.00	0	0.00	28	108.00	28	108.00	0	0.00		
17	Nasik	17	30.60	55	99.00	42	75.60	191	343.80	0	0.00	0	0.00	7	25.20	7	25.20	37	132.00	37	132.00	0	0.00		
18	Panchmahal	10	18.00	37	66.60	37	66.60	137	246.60	0	0.00	0	0.00	71	251.40	71	251.40	0	0.00	0	0.00	0	0.00		
19	Patan	12	21.60	57	102.60	5	9.00	254	457.20	0	0.00	0	0.00	0	0.00	0	0.00	48	172.80	48	172.80	0	0.00		
20	Porbunder	5	9.00	17	30.60	23	41.40	57	102.60	0	0.00	0	0.00	6	0.00	6	0.00	8	28.80	8	28.80	0	0.00		
21	Rajkot	23	39.60	87	156.60	111	199.80	176	316.80	28	50.40	170	306.00	0	0.00	0	0.00	57	205.20	57	205.20	0	0.00		
22	Rajkot Corporation	3	5.40	10	18.00	0	0.00	7	12.60	18	32.40	0	0.00	0	0.00	1	3.60	21	75.60	0	0.00	15	54.00		
23	Sabarkantha	31	55.80	56	100.80	107	192.60	107	192.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
24	Surat	0	0.00	62	111.60	68	108.00	293	527.40	0	0.00	69	124.20	3	10.80	3	10.80	24	86.40	24	86.40	0	0.00		
25	Surat Corporation	6	10.80	29	52.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17	61.20	23	81.00	0	0.00		
26	Surendranagar	5	9.00	19	34.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
27	Vadodra	25	45.00	106	190.80	142	255.60	582	1049.40	3	5.40	0	0.00	0	0.00	0	0.00	55	198.00	55	198.00	0	0.00		
28	Vadodra Corporation	2	3.60	10	18.00	3	5.40	4	7.20	0	0.00	0	0.00	0	0.00	0	0.00	8	28.80	36	129.60	0	0.00		
29	Valsad	10	18.00	53	95.40	12	21.60	252	453.60	0	0.00	0	0.00	30	108.00	30	108.00	11	39.60	11	39.60	0	0.00		
30	State Companies	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
	Total	358	644.40	1437	2586.60	1590	2862.00	6330	11394.00	98	176.40	454	820.80	188	676.80	211	759.60	498	1792.80	478	1712.00	0	0.00		

Intervention-wise Outlay Proposed in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - GUJARAT

S. No.	District	Civil Works												Civil Works Total				Repairs and Maintenance of schools				TLE for new pr	
		Toilet/Urinal				Drinking water facility in school				Others (rain water harvesting)				Allowed				Allowed				Allowed	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ahmedabad	48	9.66	145	29.00	49	7.35	148	22.20	0	0.00	0	0.00	212	288.15	691	927.80	914	45.70	3802	190.10	0	0.00
2	Ahmedabad Corporation	47	9.40	161	32.20	48	7.20	142	24.30	0	0.00	0	0.00	199	218.20	586	607.30	561	28.09	2244	112.20	0	0.00
3	Anand	28	5.80	35	7.00	30	4.50	38	4.30	0	0.00	0	0.00	173	238.10	461	753.70	787	19.35	3148	157.40	0	0.00
4	Anand	24	4.80	53	10.60	23	3.30	48	7.20	0	0.00	0	0.00	196	327.30	156	882.40	1046	52.30	4232	211.60	0	0.00
5	Banaskantha	43	8.66	94	18.80	65	9.75	115	17.25	0	0.00	0	0.00	313	444.95	907	1359.05	2008	100.40	8117	405.85	25	2.50
6	Bharuch	8	1.60	36	7.20	8	1.20	34	5.10	0	0.00	0	0.00	92	298.08	437	790.50	927	46.35	3876	193.80	0	0.00
7	Bhavnagar	30	6.00	46	8.00	30	4.50	43	6.45	0	0.00	0	0.00	128	122.90	268	347.45	1215	60.75	4860	243.00	0	0.00
8	Dahod	53	10.60	86	17.20	53	7.95	86	12.90	0	0.00	0	0.00	233	259.75	699	991.30	1560	78.00	6240	312.00	0	0.00
9	Dang	12	2.40	33	6.60	12	1.80	23	3.45	0	0.00	0	0.00	50	69.00	198	291.60	494	20.20	1646	82.30	10	1.00
10	Gandhinagar	41	8.20	100	20.00	41	6.15	96	14.40	0	0.00	0	0.00	170	151.75	465	600.20	630	31.50	2642	132.10	0	0.00
11	Jamnagar	5	1.00	5	1.00	5	0.75	4	0.75	0	0.00	0	0.00	172	341.95	208	470.15	1217	60.85	4977	248.85	0	0.00
12	Jamnagar	32	6.40	77	15.40	33	4.95	37	5.55	0	0.00	0	0.00	138	177.55	205	287.15	1257	62.85	5085	254.25	19	1.90
13	Kheda	51	10.20	155	31.00	51	7.65	156	23.40	0	0.00	0	0.00	96	76.85	245	256.20	1447	72.35	5728	286.40	0	0.00
14	Kutch	28	5.60	57	11.40	31	4.65	60	9.00	0	0.00	0	0.00	96	76.85	245	256.20	1447	72.35	5728	286.40	0	0.00
15	Mehsana	48	9.60	78	15.60	48	7.20	78	11.40	0	0.00	0	0.00	211	316.35	614	964.00	965	48.25	3885	194.25	0	0.00
16	Narmada	53	10.60	84	16.80	53	7.95	83	12.45	0	0.00	0	0.00	160	170.35	410	521.25	728	36.40	2996	149.80	0	0.00
17	Navari	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	276.60	292	613.20	758	37.90	3164	158.20	10	1.00
18	Panchmahal	49	9.80	89	17.80	49	7.35	81	12.15	0	0.00	0	0.00	229	297.55	770	1268.95	2264	113.20	9209	460.45	0	0.00
19	Patan	25	5.00	51	10.20	25	3.75	51	7.65	0	0.00	0	0.00	148	233.45	347	779.85	762	38.10	3192	159.60	0	0.00
20	Purbhander	31	6.20	83	16.60	31	4.65	68	10.35	0	0.00	0	0.00	102	95.60	231	188.35	296	14.80	1184	59.20	0	0.00
21	Rajkot	47	9.40	124	24.80	47	6.90	114	17.25	0	0.00	0	0.00	311	561.70	739	1057.45	1281	64.05	5279	263.75	0	0.00
22	Rajkot Corporation	4	0.80	8	1.60	4	0.60	4	0.60	0	0.00	0	0.00	24	53.00	62	161.00	66	3.30	325	16.25	0	0.00
23	Subarkanda	50	10.00	85	17.00	50	7.50	89	13.35	0	0.00	0	0.00	240	480.50	378	325.95	2398	119.90	9492	474.60	0	0.00
24	Surat	52	10.40	100	20.00	52	7.80	98	14.70	0	0.00	0	0.00	196	360.10	650	939.05	1802	90.10	7207	360.35	0	0.00
25	Surat Corporation	12	2.40	18	3.60	12	1.80	16	2.40	0	0.00	0	0.00	43	76.20	87	160.80	264	13.20	1118	56.90	0	0.00
26	Surendranagar	27	5.40	49	9.80	27	4.05	47	7.05	0	0.00	0	0.00	63	24.90	120	57.60	918	45.90	2672	133.60	0	0.00
27	Vadodra	58	11.60	86	17.20	58	8.70	85	12.75	0	0.00	0	0.00	249	555.05	921	1504.15	2218	110.90	9057	452.85	0	0.00
28	Vadodra Corporation	5	1.00	10	2.00	5	0.75	10	2.40	0	0.00	0	0.00	27	39.55	82	160.40	124	6.20	508	27.40	0	0.00
29	Valsad	0	0.00	34	6.80	0	0.00	34	5.20	0	0.00	0	0.00	65	199.20	417	720.60	911	36.55	3647	182.25	0	0.00
30	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	911	182.20	1958	391.60	963	144.45	1963	294.45	16	13.20	16	13.20	4679	6876.25	13101	19868.25	31432	1571.85	127889	6394.00	94	9.40

Intervention-wise Outlay Proposed in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - Gujarat

S. No.	District	TLF for new UPS and TLF for uncovered existing UPS				School grant				TLM Grant				Teacher's Training				Training to Community Leaders				IEB for drink	
		Allowed				Allowed				Allowed				Allowed				Allowed				Allowed	
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ahmedabad	220	110.00	220	110.00	1014	20.28	4096	81.12	6187	31.94	25548	127.74	6387	89.42	25548	357.67	4712	2.82	18848	11.31	964	11.82
2	Ahmedabad Corporation	320	160.00	320	160.00	613	12.26	2452	49.04	5276	26.38	21194	105.52	5276	73.86	21104	295.48	1839	1.10	7356	4.41	964	11.82
3	Amreli	161	80.50	161	80.50	789	15.78	3156	63.12	5305	26.53	21220	106.10	5305	74.27	21220	297.08	4944	2.97	19776	11.87	2318	27.82
4	Anand	476	238.00	476	238.00	1153	23.06	4612	92.24	6408	34.54	27632	138.16	6908	96.71	27632	386.85	2864	1.72	11456	6.87	1167	14.00
5	Barwani	0	0.00	0	0.00	0	0.00	6175	123.50	2280	11.40	34524	172.62	10743	150.75	43802	602.45	14016	8.41	56064	33.64	5982	71.90
6	Bharuch	298	149.00	298	149.00	1001	20.02	4004	80.08	4766	23.82	19864	99.32	4766	66.72	19864	266.90	5356	3.20	31344	12.81	404	4.85
7	Bhavnagar	0	0.00	0	0.00	0	0.00	0	0.00	2092	10.45	8360	41.80	2092	29.26	8360	117.04	0	0.00	0	0.00	1316	15.96
8	Dahod	0	0.00	0	0.00	0	0.00	4752	95.04	1028	5.10	19198	96.99	6126	85.76	24504	343.09	6200	3.72	24800	14.88	804	9.65
9	Dang	0	0.00	0	0.00	0	0.00	1245	24.90	172	0.86	4626	23.13	1483	20.76	5932	83.05	2488	1.49	9952	5.97	463	5.56
10	Gandhinagar	0	0.00	0	0.00	714	14.28	2856	57.12	4245	21.23	16980	84.90	4245	59.43	16980	237.72	2370	1.39	9270	5.57	1272	14.54
11	Jamnagar	984	492.00	984	492.00	0	0.00	0	0.00	984	4.92	3948	19.72	984	13.80	3948	55.27	0	0.00	0	0.00	1441	17.29
12	Jamshedpur	237	118.50	237	118.50	86	1.72	344	6.88	2498	12.50	9996	49.98	2498	35.25	9996	140.21	0	0.00	0	0.00	0	0.00
13	Kheda	101	50.50	101	50.50	1764	35.28	7056	141.12	9281	46.42	37124	185.62	9281	130.03	37124	519.96	4888	2.93	20184	17.63	2491	29.89
14	Kutch	0	0.00	0	0.00	0	0.00	0	0.00	1029	5.15	4114	20.58	1029	14.41	4114	57.62	0	0.00	0	0.00	0	0.00
15	Mehsana	381	190.50	381	190.50	1104	22.08	4416	88.32	7062	35.31	28248	141.24	7062	98.87	28248	393.47	6712	4.03	26848	16.11	1380	16.54
16	Narmada	194	97.00	194	97.00	757	15.14	3028	60.56	2104	12.02	8624	43.12	2104	33.68	8624	134.74	4904	2.94	10616	11.77	145	1.74
17	Navsari	469	234.50	469	234.50	816	16.32	3264	65.28	4654	23.27	18716	93.58	4654	66.03	18716	262.72	3024	1.81	12976	7.26	4621	55.45
18	Panchmahals	454	227.00	454	227.00	0	0.00	7137	142.74	2078	10.39	44247	221.24	10723	150.12	42892	609.89	10168	6.10	40672	24.40	740	8.88
19	Patan	125	62.50	125	62.50	838	16.76	3328	66.56	4474	22.37	17294	86.48	4474	62.64	17294	240.54	4088	2.44	16352	9.81	617	7.88
20	Porbandar	196	98.00	196	98.00	0	0.00	0	0.00	427	2.14	1748	8.74	427	6.22	1748	24.58	0	0.00	0	0.00	0	0.00
21	Rajkot	1123	561.50	1123	561.50	1740	34.80	6960	139.20	7535	37.68	30115	150.74	7535	105.52	30148	422.07	6549	4.11	27392	16.44	2408	28.94
22	Rajkot Corporation	69	34.50	69	34.50	115	2.30	460	9.20	1013	5.07	4052	20.26	1013	14.18	4052	56.72	0	0.00	0	0.00	1318	16.04
23	Sabarkantha	1332	666.00	1332	666.00	0	0.00	0	0.00	1907	9.54	7868	39.34	1907	27.08	7868	111.83	0	0.00	0	0.00	1841	22.09
24	Surat	0	0.00	0	0.00	1870	37.40	7320	146.40	8194	40.97	32974	164.87	8194	116.92	32974	456.60	10254	4.13	16244	24.61	641	7.69
25	Surat Corporation	0	0.00	0	0.00	297	5.94	1188	23.76	1479	7.39	5916	29.58	1479	21.10	5916	82.82	0	0.00	0	0.00	0	0.00
26	Surendranagar	0	0.00	0	0.00	0	0.00	0	0.00	1643	8.22	6572	32.86	1643	23.00	6572	92.01	0	0.00	0	0.00	0	0.00
27	Vadodra	745	372.50	745	372.50	2334	46.68	9340	186.80	5103	25.52	34012	170.06	5103	71.04	34012	476.12	12344	7.41	49176	29.64	2870	34.44
28	Vadodra Corporation	0	0.00	0	0.00	184	3.68	736	14.72	1518	7.59	6072	30.36	1518	21.24	6072	85.01	484	0.29	1920	1.19	416	4.99
29	Valsad	0	0.00	0	0.00	983	19.66	3932	78.64	4566	22.83	18264	91.32	4566	63.92	18264	253.70	1753	2.25	15468	9.00	1357	16.28
30	State Compnem	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	8983	4491.50	8983	4491.50	17727	354.54	68117	1364.34	112143	560.73	519152	2595.74	132463	1980.49	542682	7488.32	113419	64.65	443588	278.16	38339	462.47

Intervention-wise Outlay Proposed In the AWP of 2003-2004 and Perspective Plan of 2003-2007 - GUJARAT

S. No.	District	Research & Evaluation, Monitoring & Supervision				Management				Innovations													
		Allowed				Allowed				ECCE				Education for SC/ST				Girl's Education				Computer	
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ahmedabad	1014	14.20	4056	56.78	0	42.50	0	155.76	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
2	Ahmedabad Corporation	613	8.58	2452	34.33	0	0.00	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Anand	789	11.05	3156	44.18	0	42.10	0	131.04	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
4	Anand	1153	16.14	4612	64.57	0	31.98	0	129.30	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
5	Banskantha	2075	28.77	8239	115.22	0	46.42	0	198.20	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
6	Bharuch	1001	14.01	4004	56.06	0	35.71	0	107.54	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
7	Bhavnagar	1232	17.25	4928	68.49	0	0.00	0	0.00	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
8	Dahod	1584	22.18	6336	88.70	0	18.33	0	150.39	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
9	Dave	475	5.81	1688	23.24	0	10.27	0	45.77	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
10	Gandhinagar	714	10.00	2854	39.98	0	24.29	0	98.30	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
11	Jamnagar	1289	18.05	5156	72.18	0	0.00	0	0.00	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
12	Junagadh	1270	17.78	5080	71.12	0	1.92	0	7.64	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
13	Kheda	1764	24.70	7056	98.78	0	40.34	0	154.24	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
14	Kutch	1409	20.57	5876	82.26	0	0.00	0	0.00	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
15	Mehsana	1104	15.48	4416	61.82	0	25.09	0	133.69	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
16	Narmada	757	10.60	3028	42.39	0	24.78	0	67.97	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
17	Nasir	816	11.47	3264	45.70	0	28.44	0	111.25	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
18	Panchmahal	2779	37.31	9514	132.22	0	45.61	0	194.10	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
19	Patan	952	13.45	3528	49.09	0	15.74	0	128.80	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
20	Porbandar	504	4.26	1216	17.02	0	10.50	0	37.11	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
21	Rajkot	1340	18.76	5264	73.04	0	48.43	0	172.04	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
22	Rajkot Corporation	115	1.61	440	6.44	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
23	Sabarkantha	2470	34.58	9880	138.12	0	0.00	0	0.00	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
24	Surat	1830	25.62	7320	102.48	0	0.00	0	0.00	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
25	Surat Corporation	297	4.16	1188	16.63	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
26	Surendranagar	434	13.06	1736	24.38	0	0.00	0	0.00	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
27	Vadodra	2532	35.40	9348	130.74	0	34.74	0	178.80	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
28	Vadodra Corporation	184	2.58	736	10.30	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
29	Valsad	983	13.74	3932	54.05	0	20.30	0	114.44	1	10.00	4	40.00	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
30	State Component	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	33142	462.08	132178	1850.49	0	754.69	0	2846.44	25	250.00	100	1000.00	25	140.00	100	1000.00	25	175.00	100	1500.00	25	375.00

Intervention-wise Outlay Proposed in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - GUJARAT

S.No	District	Total Innovations				RRC				CRC				EGS / AIF						SIC			
		Allowed				Allowed				Allowed				Bridge Course			Back to School Camp						
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	2003-04		2003-07		2003-04		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		Phy	Fin	
1	Ahmedabad	0	50.00	0	200.00	11	5.59	11	22.34	140	50.24	140	201.04	6069	12.83	24276	51.28	6209	52.97	15673	132.44	0	0.00
2	Ahmedabad Corporation	0	0.00	0	0.00	0	0.00	0	0.00	43	15.44	43	61.75	4175	25.28	16700	141.12	6398	54.05	15990	135.13	0	0.00
3	Amreli	0	50.00	0	200.00	11	5.89	11	23.54	119	42.72	119	170.88	6818	14.41	27276	57.62	6206	52.44	15513	131.10	0	0.00
4	Anand	0	50.00	0	200.00	8	3.38	8	17.12	125	44.88	125	179.50	6705	14.16	26820	56.66	4141	34.99	10333	87.48	0	0.00
5	Baruch	0	50.00	0	200.00	12	5.22	12	20.88	200	71.80	200	287.20	20957	44.27	83828	177.09	34418	290.83	86045	727.08	0	0.00
6	Bharuch	0	50.00	0	200.00	8	7.78	8	29.12	102	36.62	102	146.47	4092	8.64	16368	34.58	3898	32.94	9745	82.35	0	0.00
7	Bhavnagar	0	50.00	0	200.00	11	0.55	11	2.20	153	1.53	153	6.12	8072	17.95	32288	68.21	8179	68.77	20348	171.94	0	0.00
8	Dahod	0	50.00	0	200.00	7	13.09	7	52.18	95	34.11	95	136.42	7848	16.58	31392	66.32	18997	160.52	47492	401.32	0	0.00
9	Dank	0	50.00	0	200.00	1	0.24	1	0.94	32	8.39	32	33.55	1986	4.20	7944	16.78	837	7.05	2092	17.49	0	0.00
10	Gandhinagar	0	50.00	0	200.00	4	8.74	4	34.94	50	17.93	50	71.80	2944	6.22	11780	24.89	3507	29.63	8268	74.09	0	0.00
11	Jamnagar	0	50.00	0	200.00	10	0.50	10	2.00	144	1.44	144	5.76	4369	9.22	17476	36.92	7061	59.67	17652	149.16	0	0.00
12	Junagadh	0	50.00	0	200.00	14	1.89	14	4.54	144	7.68	144	31.48	5563	16.69	22256	66.77	2832	23.94	7082	59.84	0	0.00
13	Kheda	0	50.00	0	200.00	10	2.35	10	9.40	187	64.07	187	260.13	5879	12.96	23596	49.83	3723	31.46	9308	78.63	0	0.00
14	Kutch	0	50.00	0	200.00	10	0.50	10	2.00	176	1.76	176	7.04	3797	11.34	15188	45.56	2802	21.99	6504	54.97	0	0.00
15	Mehsana	0	50.00	0	200.00	9	9.62	9	38.46	96	34.46	96	137.54	4541	9.54	18164	38.37	4735	40.01	11823	106.02	0	0.00
16	Narmada	0	50.00	0	200.00	4	2.44	4	9.76	0	24.40	0	101.94	2654	5.81	10820	22.43	2822	25.93	7050	59.33	0	0.00
17	Navari	0	50.00	0	200.00	16	4.48	16	17.94	54	30.14	54	120.62	1554	3.28	6270	13.14	1412	11.92	3554	29.33	0	0.00
18	Panchmahal	0	50.00	0	200.00	11	12.19	11	48.74	167	61.82	167	249.21	5873	12.41	23492	49.63	7575	64.01	18928	160.02	0	0.00
19	Patan	0	50.00	0	200.00	7	7.55	7	29.53	71	27.93	71	104.16	7711	16.12	30924	65.33	11012	93.06	27452	232.64	0	0.00
20	Porbander	0	50.00	0	200.00	2	0.15	2	0.62	34	1.34	34	3.16	1029	2.07	4096	12.29	344	2.92	564	5.11	0	0.00
21	Rajkot	0	50.00	0	200.00	14	0.29	14	25.16	164	50.58	164	238.36	1442	15.72	29768	62.85	9007	76.11	22418	190.26	0	0.00
22	Rajkot Corporation	0	0.00	0	0.00	0	0.00	0	0.00	23	8.26	23	31.03	1094	3.32	4396	9.29	2204	18.67	5322	46.47	0	0.00
23	Sabarkantha	0	50.00	0	200.00	13	0.63	13	2.60	214	2.14	214	8.56	3035	9.11	12144	36.43	2644	22.24	6610	55.57	0	0.00
24	Surat	0	50.00	0	200.00	14	3.94	14	23.94	117	37.92	117	111.61	8835	18.99	33400	74.69	6066	51.26	15183	128.13	0	0.00
25	Surat Corporation	0	0.00	0	0.00	0	0.00	0	0.00	33	11.85	33	47.38	3793	7.17	13572	28.67	3288	27.77	8214	69.47	0	0.00
26	Surendranagar	0	50.00	0	200.00	10	0.54	10	2.00	0	1.34	0	5.40	4751	14.24	19004	57.01	3101	26.20	7752	65.31	0	0.00
27	Vadodra	0	50.00	0	200.00	12	8.22	12	32.88	200	71.80	200	287.20	19078	21.29	40122	85.16	16637	140.58	41543	341.46	0	0.00
28	Vadodra Corporation	0	0.00	0	0.00	0	0.00	0	0.00	16	5.74	16	22.98	1431	3.02	5774	12.09	1452	12.27	4630	39.67	0	0.00
29	Vardol	0	50.00	0	200.00	5	4.18	5	16.78	53	20.52	53	122.06	5328	11.26	21312	45.02	10422	83.07	26055	220.16	0	0.00
30	State Common	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	0	1250.00	0	5000.00	219	117.19	219	469.36	3136	849.83	3136	3393.37	153864	376.51	632274	1586.82	191748	1620.41	479417	4051.07	1	62.88

Spillover

(RS. in Lakhs)

Sl. No.	District	Outlay approved for 2002-03	Amount Released upto 31-3-2003	%age	Spillover of 2002-03 Recommended					Total
					Civil works	TLE	Inno. (Comp. Edn.)	BRC Furniture	CRC Furniture	
1	Ahmedabad	656.97	454.32	69.15	30.00	0.00	15.00	5.00	14.00	64.00
2	Ahmedabad-Corporation	279.05	259.88	93.13	0.00	0.00	0.00	0.00	4.50	4.50
3	Amreli	464.17	354.01	76.27	24.00	0.00	15.00	5.00	0.00	44.00
4	Anand	557.37	426.24	76.47	25.00	0.00	15.00	0.00	2.50	47.50
5	Banaskantha	910.78	597.61	65.62	0.00	25.00	15.00	0.00	2.50	42.50
6	Bharuch	540.08	380.65	70.48	24.00	0.00	15.00	4.00	5.10	48.10
7	Bhavnagar	223.29	155.91	69.82	0.00	0.00	15.00	0.00	0.60	15.60
8	Dahod	637.36	382.59	60.03	0.00	12.50	15.00	3.00	0.60	31.10
9	Dang	207.13	113.21	54.66	0.00	2.50	15.00	0.00	0.50	18.00
10	Gandhinagar	390.27	275.03	70.47	18.00	0.00	15.00	0.00	2.50	35.50
11	Jamnagar	217.32	150.52	69.26	0.00	0.00	15.00	0.00	0.60	15.60
12	Junagadh	238.94	172.90	72.36	0.00	0.00	15.00	0.00	0.70	15.70
13	Kheda	730.43	571.45	78.23	30.00	0.00	15.00	10.00	18.70	73.70
14	Kutchh	233.71	166.59	71.28	0.00	0.00	15.00	0.00	0.60	15.60
15	Mehsana	627.08	457.48	72.95	30.00	0.00	15.00	4.00	4.60	53.60
16	Narmada	356.24	239.63	67.27	18.00	0.00	15.00	0.00	2.10	35.10
17	Navsari	398.47	308.57	77.44	18.00	0.00	15.00	0.00	2.10	35.10
18	Panchmahal	801.76	527.85	65.84	0.00	19.00	15.00	4.00	0.70	38.70
19	Patan	386.17	263.89	68.34	18.00	0.00	15.00	0.00	0.00	33.00
20	Porbandar	136.90	79.62	58.16	0.00	0.00	15.00	0.00	0.30	15.30
21	Rajkot	858.32	557.49	64.95	60.00	0.00	15.00	14.00	16.60	105.60
22	Rajkot Corporation	93.08	66.76	71.72	0.00	0.00	0.00	0.00	2.30	2.30
23	Sabarkantha	359.61	284.24	79.04	0.00	0.00	15.00	0.00	1.00	16.00
24	Surat	814.97	630.80	76.56	42.00	0.00	15.00	7.00	15.00	79.00
25	Surat Corporation	196.43	166.79	84.91	0.00	0.00	0.00	0.00	3.30	3.30
26	Surendranagar	202.57	134.03	66.16	0.00	0.00	15.00	0.00	0.50	15.50
27	Vadodara	938.71	668.75	71.25	36.00	0.00	15.00	4.00	15.00	70.00
28	Vadodara Corporation	91.23	76.09	83.40	0.00	0.00	0.00	0.00	1.60	1.60
29	Valsad	500.17	364.12	72.80	18.00	0.00	15.00	2.00	4.40	39.40
30	State Component	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	12957.58	9287.02	71.67	391.00	59.00	375.00	62.00	127.70	1014.70

**ABSTRACT OF AWP and B 2003-04 - GUJARAT
STATE and DISTRICTS**

CONSOLIDATED SUMMARY OF STATE & DISTRICTS - GUJARAT

TABLE-4

S.No.	Description of Activities	PROPOSED						OUTLAY RECOMMENDED			Re
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	
1	Alternative Schooling	155.952	31.395	124.557	36.119	238.724	274.843	36.119	238.724	274.843	
2	Block Resource Centre	238.502	97.178	142.324	95.400	154.718	250.118	95.400	154.718	250.118	
3	Cluster Resource Centre	899.136	265.279	433.857	171.768	511.494	683.262	171.768	511.494	683.262	
4	Distance Education	5.477	0.162	5.315	4.354	15.194	19.548	4.354	15.194	19.548	
5	Distance Institute of Educational Training	23.794	0.110	23.684	9.210	7.904	17.114	9.210	7.904	17.114	
6	Early Childhood Education	27.887	5.475	18.281	15.891	33.988	49.879	15.891	33.988	49.879	
7	Integrated Education for Disabled	52.859	5.007	47.652	11.448	80.562	92.010	11.448	58.961	70.409	
8	Innovation	3.000	0.037	2.963	2.963	0.000	2.963	2.963	0.000	2.963	
9	Media & Documentation	74.644	8.269	66.375	34.995	26.685	61.680	34.995	26.685	61.680	
10	Management	97.558	44.936	52.623	6.983	79.306	86.289	6.983	79.306	86.289	
11	Management Information System	22.291	11.167	11.124	4.024	16.821	20.845	4.024	16.821	20.845	
12	Planning & Management	20.930	12.693	8.236	2.115	13.124	15.239	2.115	13.124	15.239	
13	Primary Formal Education	889.781	453.448	436.333	231.543	651.907	883.450	231.543	579.815	811.358	
14	Village Education Committee	234.635	185.595	49.040	19.823	205.327	225.150	19.823	205.327	225.150	
15	Gender Education	46.899	5.983	40.926	14.806	45.802	60.608	14.806	45.802	60.608	
16	Civil Works	656.570	285.738	390.832	384.134	732.600	1116.734	384.134	732.600	1116.734	
17	Tribal Education	11.314	0.864	10.450	5.230	4.826	10.056	5.230	4.826	10.056	
18	Research & Evaluation	5.000	0.000	5.000	0.000	8.000	8.000	0.000	8.000	8.000	
	TOTAL	3266.829	1393.336	1869.572	1050.806	2826.980	3877.787	1050.806	2733.288	3784.094	

**ABSTRACT OF AWP and B 2003-04 - GUJARAT
STATE and DISTRICTS**

STATE COMPONENT

TABLE-5a

S.No.	Description of Activities	PROPOSED						OUTLAY RECOMMENDED			Rev
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay	Fresh Outlay Incl. Spill Over 2003-04	Spill Over 2002-03	Fresh Outlay	Fresh Outlay Incl. Spill Over 2003-04	
1	Alternative Schooling	6.408	0.375	6.033	0.749	3.826	4.575	0.749	3.826	4.575	
2	Block Resource Centre						0.000			0.000	
3	Cluster Resource Centre						0.000			0.000	
4	Distance Education						0.000			0.000	
5	Distance Institute of Educational Training						0.000			0.000	
6	Early Childhood Education	3.931	0.000	0.000	0.000	4.405	4.405	0.000	4.405	4.405	
7	Integrated Education for Disabled	3.450	0.188	3.262	0.612	3.183	3.795	0.612	3.183	3.795	
8	Innovation						0.000			0.000	
9	Media & Documentation	17.795	0.000	17.795	12.735	1.480	14.215	12.735	1.480	14.215	
10	Management	32.196	16.397	15.799	2.202	39.874	42.076	2.202	39.874	42.076	
11	Management Information System	8.932	0.218	8.714	3.524	5.346	8.870	3.524	5.346	8.870	
12	Planning & Management	5.517	0.000	5.517	0.417	2.960	3.377	0.417	2.960	3.377	
13	Primary Formal Education	104.288	0.424	103.864	17.417	29.123	46.540	17.417	29.123	46.540	
14	Village Education Committee						0.000			0.000	
15	Gender Education	8.485	0.081	8.414	6.424	1.699	8.123	6.424	1.699	8.123	
16	Civil Works						0.000			0.000	
17	Tribal Education	1.958	0.009	1.949	0.570	2.946	3.516	0.570	2.946	3.516	
18	Research & Evaluation	5.000	0.000	5.000	0.000	8.000	8.000	0.000	8.000	8.000	
	TOTAL	197.960	17.692	176.347	44.650	102.842	147.492	44.650	102.842	147.492	

**ABSTRACT OF AWP and B 2003-04 - GUJARAT
STATE and DISTRICTS**

KUTCHH

TABLE-5b

(F)

S.No.	Description of Activities	PROPOSED						OUTLAY RECOMMENDED			Rem
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	
1	Alternative Schooling	96.974	5.843	91.131	22.305	67.859	90.163	22.305	67.859	90.163	
2	Block Resource Centre	51.240	10.418	40.824	18.577	17.966	36.543	18.577	17.966	36.543	
3	Cluster Resource Centre	105.805	49.098	56.507	25.631	121.712	147.343	25.631	121.712	147.343	
4	Distance Education	1.500	0.052	1.448	0.698	6.302	7.000	0.698	6.302	7.000	
5	Distance Institute of Educational Training	6.144	0.000	6.144	2.850	3.294	6.144	2.850	3.294	6.144	
6	Early Childhood Education	3.206	0.000	3.206	3.106	5.080	8.186	3.106	5.080	8.186	
7	Integrated Education for Disabled	32.721	1.512	31.209	7.497	57.911	65.408	7.497	36.310	43.807	Rs. 21.89 lakhs towards cost from allocated money into / for month ended of Rs. 7/04
8	Innovation	1.000	0.037	0.963	0.963	0.000	0.963	0.963	0.000	0.963	
9	Media & Documentation	22.529	2.391	20.138	7.690	8.697	18.387	7.690	8.697	18.387	
10	Management	19.386	9.369	10.017	1.283	16.769	18.052	1.283	16.769	18.052	
11	Management Information System	3.868	3.315	0.553	0.500	4.290	4.790	0.500	4.290	4.790	
12	Planning & Management	3.788	2.285	1.503	1.082	2.428	3.510	1.082	2.428	3.510	
13	Primary Formal Education	180.244	75.070	105.174	63.364	97.384	160.749	63.364	35.130	98.494	Rs. 62.25 lakhs proposed for
14	Village Education Committee	65.141	44.953	20.188	8.268	56.872	65.140	8.268	56.872	65.140	
15	Gender Education	10.824	1.071	9.753	4.355	6.449	10.804	4.355	6.449	10.804	
16	Civil Works	290.000	98.949	191.051	191.051	492.000	683.051	191.051	492.000	683.051	
17	Tribal Education						0.000			0.000	
	Research & Evaluation						0.000			0.000	
	TOTAL	894.170	304.361	589.809	359.221	985.013	1324.234	359.221	881.158	1240.378	

**ABSTRACT OF AWP and B 2003-04 - GUJARAT
STATE and DISTRICTS**

SABARKANTHA

TABLE-5c

S.No.	Description of Activities	PROPOSED						OUTLAY RECOMMENDED			Re
		Outlay Including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	
1	Alternative Schooling	23.560	14.974	8.586	5.308	77.534	82.842	5.308	77.534	82.842	
2	Block Resource Centre	128.778	73.527	55.251	52.522	113.703	166.225	52.522	113.703	166.225	
3	Cluster Resource Centre	360.566	113.261	247.305	97.116	221.632	318.748	97.116	221.632	318.748	
4	Distance Education					8.787	8.787		8.787	8.787	
5	Distance Institute of Educational Training	10.740	0.110	10.630	5.160	0.410	5.570	5.160	0.410	5.570	
6	Early Childhood Education	13.370	5.475	7.895	6.305	13.223	19.528	6.305	13.223	19.528	
7	Integrated Education for Disabled	8.140	2.129	6.011	0.000	10.780	10.780	0.000	10.780	10.780	
8	Innovation	1.000	0.000	1.000	1.000	0.000	1.000	1.000	0.000	1.000	
9	Media & Documentation	13.710	1.949	11.761	2.100	11.318	13.418	2.100	11.318	13.418	
10	Management	29.586	11.455	18.132	1.615	12.652	14.267	1.615	12.652	14.267	
11	Management Information System	4.631	4.631	0.000	0.000	3.616	3.616	0.000	3.616	3.616	
12	Planning & Management	7.196	7.196	0.000	0.000	6.747	6.747	0.000	6.747	6.747	
13	Primary Formal Education	452.915	309.242	143.673	118.487	411.202	529.689	118.487	411.202	529.689	
14	Village Education Committee	105.044	97.077	7.967	0.000	100.660	100.660	0.000	100.660	100.660	
15	Gender Education	7.028	1.386	5.642	1.480	9.682	11.162	1.480	9.682	11.162	
16	Civil Works						0.000			0.000	
17	Tribal Education	9.356	0.855	8.501	4.660	1.880	6.540	4.660	1.880	6.540	
	Research & Evaluation						0.000			0.000	
	TOTAL	1175.620	643.267	532.354	295.754	1003.824	1299.578	295.754	1003.824	1299.578	

**ABSTRACT OF AWP and B 2003-04 - GUJARAT
STATE and DISTRICTS**

SURENDRANAGAR

TABLE-5d

S.No.	Description of Activities	PROPOSED						OUTLAY RECOMMENDED			Re
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	Spill Over 2002-03	Fresh Outlay	Fresh Outlay incl. Spill Over 2003-04	
1	Alternative Schooling	23 010	10.203	18.807	7.757	89.506	97.263	7.757	89.506	97.263	
2	Block Resource Centre	59.484	13.235	46.249	24.301	23.049	47.350	24.301	23.049	47.350	
3	Cluster Resource Centre	232.965	102.920	130.045	49.020	168.150	217.170	49.020	168.150	217.170	
4	Distance Education	3.977	0.110	3.867	3.656	0.105	3.761	3.656	0.105	3.761	
5	Distance Institute of Educational Training	6.910	0.000	6.910	1.200	4.200	5.400	1.200	4.200	5.400	
6	Early Childhood Education	7.180	0.000	7.180	6.480	11.280	17.760	6.480	11.280	17.760	
7	Integrated Education for Disabled	8.348	1.178	7.170	3.339	8.688	12.027	3.339	8.688	12.027	
8	Innovation	1.000	0.000	1.000	1.000		1.000	1.000		1.000	
9	Media & Documentation	20.610	3.929	16.681	12.470	5.190	17.660	12.470	5.190	17.660	
10	Management	16.390	7.715	8.675	1.883	10.011	11.894	1.883	10.011	11.894	
11	Management Information System	4.860	3.003	1.857	0.000	3.569	3.569	0.000	3.569	3.569	
12	Planning & Management	4.429	3.212	1.216	0.616	0.989	1.605	0.616	0.989	1.605	
13	Primary Formal Education	152.334	68.712	83.622	32.275	114.197	146.472	32.275	104.360	136.635	Rs 9.81 lakh towards MIP
14	Village Education Committee	64.450	43.565	20.885	11.555	47.795	59.350	11.555	47.795	59.350	
15	Gender Education	20.562	3.445	17.117	2.547	27.972	30.519	2.547	27.972	30.519	Local mistake of Rs. 4.88 lakh
16	Civil Works	366.570	166.789	199.781	193.083	240.600	433.683	193.083	240.600	433.683	
17	Tribal Education						0.000			0.000	
18	Research & Evaluation										
	TOTAL	999.079	428.016	571.062	351.182	755.301	1106.483	351.182	745.464	1096.646	

New Primary Schools Recommended

ANNEX.

Sl. No.	Dist	No. of Habitations	Habitations with Primary Schools	Habitations without access to PS (population more than 300)	Total Proposed	Total Recommended(2003-07)
1	Adilabad	3475	2040	40	50	40
2	Anantapur	3538	3390	110	144	110
3	Chittoor	10770	10308	152	70	70
4	Cuddapah	4357	3976	0	0	0
5	East Godavari	3478	3383	70	25	0
6	Guntur	1919	1812	64	80	64
7	Hyderabad	974	582	0	330	0
8	Karimnagar	2181	2085	48	54	48
9	Khammam	3073	2717	0	79	0
10	Krishna	2010	1905	105	105	0
11	Kurnool	1717	1637	35	35	35
12	Mahabub Nagar	3114	2703	28	90	28
13	Medak	2345	2165	0	225	0
14	Nalgonda	3244	2932	92	92	92
15	Nellore	2464	1846	108	0	0
16	Nizamabad	1426	1404	0	22	0
17	Prakasam	3324	3118	54	54	54
18	Rangareddi	1428	1359	18	18	18
19	Srikakulam	4032	3031	7	3	3
20	Visakhapatnam	5758	2944	0	0	0
21	Vizianagaram	2768	2104	20	68	20
22	Warangal	3083	2345	0	5	0
23	West Godavari	2161	2146	0	0	0
	Total	72639	61932	951	1549	582

New Upgradation of PS to Upper Primary Schools Recommended

Sl. No.	Dist	No. of Habitations	Habitations with Upper Primary stage (UP Sections of High Schools)	No. of PS	No. of Upper Primary Schools & Sections of High Schools			Upper Ceiling for UPS (50% of PS)	Diff	Proposed	Recommended in 2003-07
					UPS	High School with UP Sections	Total				
1	Adilabad	3475	781	3067	475	306	781	1534	75s3	94	94
2	Anantapur	3538	877	3001	552	478	1030	1501	471	96	96
3	Chittoor	10770	1749	4089	663	443	1106	2045	939	75	75
4	Cuddapah	4357	739	2899	428	311	739	1450	711	4	4
5	East Godavari	3478	3143	2950	622	519	1141	1475	334	38	38
6	Guntur	1919	849	3034	399	450	849	1517	668	201	201
7	Hyderabad	974	614	749	91	162	253	375	122	42	42
8	Karimnagar	2181	1072	2042	592	480	1072	1021	-51	0	0
9	Khammam	3073	890	2319	560	330	890	1150	270	100	100
10	Krishna	2010	1858	2305	644	373	1017	1153	136	70	70
11	Kurnool	1717	787	2066	456	289	787	1033	246	129	129
12	Mahabub Nagar	3114	1381	2690	665	482	1147	1345	198	50	50
13	Medak	2345	974	2165	586	388	974	1083	109	60	60
14	Naigonda	3244	905	2410	510	395	905	1205	300	295	295

15	Nellore	2464	941	2846	447	308	755	1423	668	50	50
16	Nizamabad	1426	805	1573	466	328	794	787	-8	37	0
17	Prakasam	3324	882	3092	432	345	777	1546	769	242	242
18	Rangareddi	1428	710	1731	412	298	710	866	156	129	129
19	Srikakulam	4032	1036	2316	715	321	1036	1158	122	98	98
20	Visakhapatnam	5758	948	3275	389	367	756	1638	882	514	514
21	Vizianagaram	2768	563	2327	314	259	573	1164	591	195	195
22	Warangal	3083	1006	2345	570	436	1006	1173	167	100	100
23	West Godavari	2161	2132	2461	452	400	852	1231	379	29	29
	Total	72639	25642	57752	11440	8468	19950	28876	8926	2648	2611

Annual Work plan and Budget (2003-04)

Activity	Adilabad			Anantpur			Chittoor			Cuddapah			East Godavari			G	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	PT
A. New Schools (Phy)																	
0.01 New Primary School (Phy)		40			110			70			0			0			
0.02 New Upper Primary School		94			96			75			4			74			
SubTotal		134			206			145			4			74			
B. Block Resource Centre																	
1.01 Salary of RP - 1		0	0.00	0.012	63	9.07		0	0.00		0	0.00	0.01	114	11.40	0.08	
1.02 Salary of RP - 2		0	0.00		0	0.00		0	0.00		0	0.00	0.01	85	8.50	0	
1.03 Salary of RP - 3	0.1	52	52.40		0	0.00		0	0.00		0	0.00	0.01	57	5.70	0	
1.04 Furniture Grant		0	0.00		0	0.00		0	0.00		0	0.00		1	20.00	0	
1.05 Contingency Grant		0	0.00		0	0.00		0	0.00		0	0.00		0.1	57	5.70	0
1.06 Meeting, TA		0	0.00	0.005	63	3.78		0	0.00		0	0.00	0.005	57	3.42	0.005	
1.07 TLM Grant	0.05	52	2.60	0.05	63	3.15	0.05	65	3.25	0.05	51	2.55	0.05	57	2.85	0.05	
1.08 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			65.00			16.00			3.25			2.55			57.57		
C. Cluster Resource Centre																	
2.01 Salary of RP-1		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
2.02 Salary of RP-2		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
2.03 Furniture Grant		0	0.00		0	0.00		0	0.00		0	0.00	0.1	35	3.50	0.1	
2.04 Contingency Grant		0	0.00		0	0.00		0	0.00	0.02	0	0.00	0.025	267	6.68		
2.05 Meeting, TA		0	0.00	0.002	210	5.04		0	0.00		0	0.00	0.002	267	6.41	0.002	
2.06 TLM Grant		0	0.00	0.01	210	2.10	0.01	443	4.43	0.01	275	2.75	0.01	267	2.67	0.01	
2.07 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			0.00			7.14			4.43			2.75			19.26		
D. Civil Works																	
3.01 BRC		0	0.00		0	0.00		6	0	0.00	6	0	0.00	6	17	102.00	6
3.02 CRC	2	20	40.00		0	0.00		2	30	60.00	2	30	60.00	0	0	0.00	
3.03 Primary School		0	0.00		0	0.00		0	0.00		0	0.00	2.5	0	0.00	1.4	
3.04 Upper Primary		0	0.00	1.4	150	210.00	2.55	100	255.00		0	0.00		0	0.00	1.4	
3.05 Building Less (P)		0	0.00		0	0.00		0	0.00		0	0.00	2.5	40	100.00		
3.06 Building Less (UP)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.07 Dilapidated Building (P)		0	0.00		0	0.00		0	0.00		0	0.00	0.4	10	4.00		
3.08 Dilapidated Building (UP)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	1.4	
3.09 Additional Class Room	1.4	200	406.00	1.4	190	266.00	1.5	50	75.00	1.4	210	294.00	1.4	350	490.00	1.4	
3.10 Toilet/Urinals		0	0.00	0.2	50	10.00	0.2	100	20.00	0.2	100	20.00	0.2	0	0.00	0.2	
3.11 Water Facility		0	0.00	0.4	50	20.00	0.4	75	30.00	0.4	83	33.20	0.4	0	0.00	0.4	
3.12 Boundary Wall		0	0.00		0	0.00		0	0.00		0.4	19	7.60		0.00		
3.13 Separation Wall		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.14 Electrification		0	0.00		0	0.00		0	0.00	0.05	198	9.90	0.05	0	0.00		
3.15 Child-Friendly		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.16 Last Year Balance Fund		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.17 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			446.00			506.00			440.00			424.70			696.00		

Annual Work Plan and Budget (2003-04)

Activity	Adilabad			Anantpur			Chittoor			Cuddapah			East Godavari			G	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial		Unit Cost
13.01 Primary New Teachers Sal	0.012	80	11.52	0.012	666	95.90	0.012	140	20.16	0.012	0	0.00	0.012	0	0.00	0.012	
13.02 U P New Teachers Salary	0.015	282	50.76	0.015	192	34.56	0.015	225	40.50	0.015	12	2.16	0.015	222	39.96	0.015	
13.03 New Head Master Primary		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.04 New Head Master Upper Pr		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.05 New Additional Teachers	0.015	0	0.00	0	0	0.00	0	0	0.00		0	0.00	0.015	0	0.00	0.015	
13.06 New Para Teacher	0.012	149	21.46		0	0.00	0.01	704	70.40	0.015	0	0.00	0.01	160	16.00		0
13.07 New Other		0	0.00	0.012	96	13.82	0	0	0.00		0	0.00		0	0.00		0.12
N. Teachers Salary (Recurring)																	
14.01 Primary Teachers Salary	0	0	0.00		0	0.00		0	0.00		0	0.00	0.015	550	99.00		
14.02 U P Teachers Salary(R)	0.015	300	54.00	0.015	300	54.00	0.015	400	72.00	0.015	400	72.00	0.018	828	178.85	0.015	
14.03 Head Master Primary (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.04 Head Master Upper Primar		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.05 Additional Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.06 Para Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.07 Other (R)	0	0	0.00		0	0.00	0	0	0.00		0	0.00		0	0.00		
SubTotal		811	137.74		1254	198.28		1469	203.06		412	74.16		1760	333.81		
O. Teaching Learning Equipment																	
15.01 TLE - New Primary	0.1	40	4.00	0.1	110	11.00	0.1	70	7.00		0	0.00	0.1	0	0.00	0.1	
15.02 TLE - New Upper Primary		0	0.00	0.5	96	48.00	0.5	75	37.50	0.5	4	2.00	0.5	74	37.00	0.5	
15.03 UPS Not covered under OB	0.5	150	75.00	0.5	612	306.00	0.5	200	100.00	0.5	240	120.00	0.5	137	68.50		
15.04 Other (TLE)		0	0.00		0	0.00	0	0	0.00		0	0.00		0	0.00		
SubTotal		190	79.00		818	365.00		345	144.50		244	122.00		211	105.50		
P. Teachers Training																	
16.01 Inservice	0.0007	1519	21.27	0.0007	1841	25.77	0.0007	3469	48.57	0.0007	2129	29.81	0.0007	14294	200.12		
16.02 New Recruit	0.0007	511	10.73	0.0007	954	20.03	0.0007	939	19.72	0.0007	12	0.25	0.0007	362	8.07	0.0007	
16.03 Untrained		0	0.00		0	0.00	0	0	0.00	0.0007	40	0.84	0.0007	300	12.60	0.0007	
16.04 Distance Education		0	0.00		0	0.00	0	0	0.00	0.0007	0	0.00		0	0.00		
16.05 Other	0	0	0.00		0	0.00	0	0	0.00	0.0007	0	0.00	0.0007	0	0.00		
SubTotal		2030	32.00		2795	45.80		4408	68.29		2181	30.90		14976	220.74		
Q. Community Mobilization																	
17.01 Community Mobilization	0.0003	2625	1.58	0.0003	3378	2.03	0.0003	3318	1.99	0.0003	2217	1.33	0.0003	12273	7.36	0.0003	
SubTotal		2625	1.58		3378	2.03		3318	1.99		2217	1.33		12273	7.36		
R. SEIMAT																	
SEIMAT																	
SubTotal			0.00			0.00			0.00			0.00					0.00
S. Others in state comp. Plan																	
xOthers																	
SubTotal			-0.00			0.00			0.00			0.00					-0.00
GRAND TOTAL			1360.94			1556.07			1359.85			1295.00					2147.38

Andhra Pradesh
Annual Work plan and Budget (2003-04)

Activity	Hyderabad			Karimnagar			Khammam			Krishna			Kurnool			Mahbubnagar	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical
A. New Schools (Phy)																	
0.01 New Primary School (Phy)		0			0			0			0			35			
0.02 New Upper Primary School		0			0			100			70			129			
SubTotal		0			0			100			70			164			
B. Block Resource Centre																	
1.01 Salary of RP - 1	0.1	100	120.00		0	0.00		0	0.00	0.05	200	120.00		0	0.00		
1.02 Salary of RP - 2	0	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
1.03 Salary of RP - 3		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0.08
1.04 Furniture Grant	0.5	16	8.00		0	0.00	0.25	0	0.00	0	0	0.00	0.1	0	0.00		
1.05 Contingency Grant	0.125	16	2.00	0.1	0	0.00	0.1	0	0.00	0.1	50	5.00	0.05	0	0.00		0.1
1.06 Meeting, TA	0.005	16	0.96	0.005	30	1.80	0.005	46	2.76	0.005	50	3.00	0.005	54	3.24		0.005
1.07 TLM Grant	0.02	16	0.32	0.05	57	2.85	0.05	46	2.30	0.05	50	2.50	0.05	54	2.70		0.05
1.08 Other	0.2	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			131.28			4.65			5.06			130.50			5.94		
C. Cluster Resource Centre																	
2.01 Salary of RP-1		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
2.02 Salary of RP-2		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
2.03 Furniture Grant		0	0.00	0.1	0	0.00	0.1	0	0.00		0	0.00		0	0.00		
2.04 Contingency Grant	0.025	217	5.43	0	0	0.00	0.025	0	0.00	0.02	308	6.16	0	0	0.00		0
2.05 Meeting, TA	0.002	217	5.21	0.002	260	5.20	0.002	395	9.48	0.002	308	6.16	0.002	266	6.38		
2.06 TLM Grant	0.01	217	2.17	0.01	120	1.20	0.01	395	3.95	0.01	308	3.08	0.01	266	2.66		0.01
2.07 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			12.81			6.40			13.43			15.40			9.04		
D. Civil Works																	
3.01 BRC	6	11	66.00		0	0.00		0	0.00	6	12	72.00		0	0.00		6
3.02 CRC	2	10	20.00		0	0.00		2	25	50.00		0	0.00	2	28	56.00	2
3.03 Primary School	0	0	0.00		0	0.00		0	0.00	0	0	0.00		0	0.00		0
3.04 Upper Primary		0	0.00		0	0.00		0	0.00	0	0	0.00		0	0.00		1.6
3.05 Building Less (P)	2.8	100	280.00		0	0.00		0	0.00		0	0.00	2.55	0	0.00		2.55
3.06 Building Less (UP)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		1.6
3.07 Dilapidated Building (P)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.08 Dilapidated Building (UP)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.09 Additional Class Room	1.4	150	210.00	1.4	240	336.00	1.4	160	224.00	1.4	420	588.00	1.4	175	245.00		1.4
3.10 Toilet/Urinals		0	0.00		0	0.00	0.2	142	28.40	0.2	420	84.00		0	0.00		0.2
3.11 Water Facility		0	0.00		0	0.00	0.4	75	30.00	0.4	281	112.40		0	0.00		0.4
3.12 Boundary Wall	0	0	0.00		0	0.00	0.25	80	20.00		0	0.00		0	0.00		0.4
3.13 Separation Wall		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.14 Electrification		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0.05
3.15 Child Friendly		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.16 Last Year Balance Fund		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.17 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			576.00			336.00			352.40			856.40			301.90		

**Andhra Pradesh
Annual Work plan and Budget (2003-04)**

Activity	Hyderabad			Karimnagar			Khammam			Krishna			Kurnool			Mahb	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Ph
13.01 Primary New Teachers Sal		0	0.00		0	0.00	0.012	0	0.00	0.012	0	0.00	0.012	70	10.08	0.012	
13.02 U P New Teachers Salary		0	0.00	0.015	0	0.00	0.015	300	54.00	0.015	210	31.50	0.015	258	46.44	0.015	
13.03 New Head Master Primary		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.04 New Head Master Upper Pr		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.05 New Additional Teachers		0	0.00	0.012	0	0.00		0	0.00	0.015	0	0.00	0.012	129	18.58	0.015	
13.06 New Para Teacher	0.01	0	0.00	0	0	0.00		0	0.00		0	0.00	0.012	0	0.00	0.01	
13.07 New Other		0	0.00		0	0.00		0	0.00		0	0.00	0.01	0	0.00	0.012	
N. Teachers Salary (Recurring)																	
14.01 Primary Teachers Salary	0.015	1166	209.88		0	0.00		0	0.00	0.051	426	260.71		0	0.00		0
14.02 U P Teachers Salary(R)	0.075	112	100.80		0	0.00	0.015	200	36.00	0.065	376	293.28	0.015	258	46.44	0.015	
14.03 Head Master Primary (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.04 Head Master Upper Primar		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.05 Additional Teachers (R)		0	0.00		0	0.00		0	0.00	0.015	300	45.00		0	0.00		0
14.06 Para Teachers (R)	0	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0
14.07 Other (R)		0	0.00		0	0.00		0	0.00	0.012	0	0.00		0	0.00		
SubTotal		1278	310.68		0	0.00		500	90.00		1312	630.49		715	121.54		
C. Teaching Learning Equipme																	
15.01 TLE - New Primary	0.1	0	0.00		0	0.00	0.1	0	0.00	0.1	0	0.00	0.1	35	3.50	0.1	
15.02 TLE - New Upper Primary	0.5	0	0.00		0	0.00	0.5	100	50.00	0.5	70	35.00		0	0.00		
15.03 UPS Not covered under OB		0	0.00	0.5	590	295.00	0.5	100	50.00		0	0.00	0.5	300	150.00	0.5	
15.04 Other (TLE)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal		0	0.00		590	295.00		200	100.00		70	35.00		335	153.50		
P. Teachers Training																	
16.01 Inservice	0.0007	2526	35.36	0.0007	3172	44.41	0.0007	3088	43.23	0.0007	11474	160.64	0.0007	3860	54.04	0.0007	
16.02 New Recruit	0.0007	0	0.00		0	0.00	0.0007	300	6.30	0.0007	210	4.41	0.0007	457	9.60	0.0007	
16.03 Untrained	0.0007	252	10.58	0.0007	479	20.12	0.0007	0	0.00	0.0007	0	0.00	0.0007	18	0.76		
16.04 Distance Education		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
16.05 Other		0	0.00		0	0.00		0	0.00	0.0007	0	0.00		0	0.00		
SubTotal		2778	45.95		3651	64.53		3388	49.53		11684	165.05		4335	64.40		
Q. Community Mobilization																	
17.01 Community Mobilization	0.0003	3006	1.80	0.0003	3216	1.93	0.0003	2670	1.60	0.0003	9966	5.98	0.0003	2361	1.42	0.0003	
SubTotal		3006	1.80		3216	1.93		2670	1.60		9966	5.98		2361	1.42		
R. SEIMAT																	
SEIMAT																	
SubTotal			0.00			0.00			0.00			0.00			0.00		
S. Others in state comp. Plan																	
Others																	
SubTotal			0.00			0.00			0.00			0.00			0.00		
GRAND TOTAL			1763.65			1029.80			1083.09			2597.12			1282.55		

Annual Work plan and Budget (2003-04)

Activity	Medak			Nalgonda			Nellore			Nizamabad			Prakasam			Rang	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Ph
A. New Schools (Phy)																	
0.01 New Primary School (Phy)		0			92			0			0			54			
0.02 New Upper Primary School		60			145			50			0			40			
SubTotal		60			237			50			0			94			
B. Block Resource Centre																	
1.01 Salary of RP - 1		0	0.00		0	0.00		0	0	0.00	0.012	36	5.18	0.1	0	0.00	
1.02 Salary of RP - 2		0	0.00		0	0.00		0	0	0.00		0	0.00	0.1	0	0.00	
1.03 Salary of RP - 3		0	0.00		0	0.00		0	0	0.00		0	0.00	0.1	56	67.20	
1.04 Furniture Grant		0	0.00		0	0.00		0	0	0.00		0	0.00	1	0	0.00	0
1.05 Contingency Grant	0.1	0	0.00		0	0.00		0.1	0	0.00	0.1	0	0.00		0	0.00	0
1.06 Meeting, TA		0	0.00	0.005	59	3.54		0	0	0.00	0.005	36	2.16		0	0.00	0.005
1.07 TLM Grant	0.05	45	2.25	0.05	59	2.95	0.05	46	2.30	0.05	36	1.80	0.05	56	2.80	0.05	
1.08 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			2.25			6.49			2.30			9.14			70.00		
C. Cluster Resource Centre																	
2.01 Salary of RP-1		0	0.00		0	0.00		0	0	0.00		0	0.00		0	0.00	
2.02 Salary of RP-2		0	0.00		0	0.00		0	0	0.00		0	0.00		0	0.00	
2.03 Furniture Grant	0.1	0	0.00	0.1	0	0.00	0.1	0	0.00	0.1	0	0.00	0	0	0.00		
2.04 Contingency Grant	0.02	0	0.00		0	0.00	0.02	0	0.00	0	0	0.00		0	0.00	0.01	
2.05 Meeting, TA		0	0.00	0.002	324	7.78		0	0	0.00	0.002	250	5.00		0	0.00	0.002
2.06 TLM Grant	0.01	255	2.55		0	0.00	0	0	0.00	0.02	0	0.00		0	0.00	0.025	
2.07 Other		0	0.00		0	0.00		0	0	0.00		0	0.00		0	0.00	
SubTotal			2.55			7.78			0.00			6.00			0.00		
D. Civil Works																	
3.01 BRC		0	0.00		0	0.00		0	0	0.00		0	0.00	6	0	0.00	
3.02 CRC	2	30	60.00	2	17	34.00	2	15	30.00		0	0.00		0	0.00		
3.03 Primary School	1.4	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.04 Upper Primary	1.4	90	126.00		0	0.00		0	0.00		0	0.00		0	0.00	1.4	
3.05 Building Less (P)		0	0.00		0	0.00	2.4	0	0.00	2	0	0.00		0	0.00		
3.06 Building Less (UP)		0	0.00		0	0.00	0	0	0.00		0	0.00		0	0.00		
3.07 Dilapidated Building (P)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.08 Dilapidated Building (UP)		0	0.00		0	0.00		0	0.00		0	0.00	0.6352	10	6.39	0	
3.09 Additional Class Room		0	0.00	1.4	190	266.00	1.4	125	175.00	1.4	160	224.00	1.4	225	315.00	1.4	
3.10 Toilet/Urinals	0.2	560	112.00	0.2	200	40.00	0.2	100	20.00		0	0.00	0.2	100	20.00	0.2	
3.11 Water Facility	0.4	610	244.00	0.4	175	70.00	0.4	75	30.00		0	0.00	0.4	33	13.20	0.4	
3.12 Boundary Wall	0.4	0	0.00		0	0.00	0.4	50	20.00		0	0.00		0	0.00	0.4	
3.13 Separation Wall		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.14 Electrification		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.15 Child Friendly		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.16 Last Year Balance Fund		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.17 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			542.00			410.00			275.00			224.00			354.59		

Andhra Pradesh
Annual Work plan and Budget (2003-04)

Activity	Medak			Nalgonda			Nellore			Nizamabad			Prakasam			Ran.	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	PI
13.01 Primary New Teachers Sal	0.012	0	0.00	0.012	92	13.25	0.012	0	0.00		0	0.00	0.012	108	15.55	0.015	
13.02 U P New Teachers Salary	0.015	120	21.60	0.012	435	62.64	0.015	150	27.00	0.015	0	0.00	0.015	80	14.40	0.015	
13.03 New Head Master Primary		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.04 New Head Master Upper Pr		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.05 New Additional Teachers	0.012	80	8.64	0.012	320	46.08	0.015	0	0.00	0.012	290	41.76	0.015	40	7.20	0.012	
13.06 New Para Teacher	0.01	54	6.40	0.01	92	9.20		0	0.00		0	0.00	0.01	222	26.64	0.01	
13.07 New Other		0	0.00	0.015	0	0.00		0	0.00	0.015	0	0.00	0.012	0	0.00		
N. Teachers Salary (Recurring)																	
14.01 Primary Teachers Salary	0	0	0.00	0.012	0	0.00		0	0.00		0	0.00	0.012	0	0.00		
14.02 U P Teachers Salary(R)	0.015	120	21.60	0.015	290	52.20	0.015	100	18.00		0	0.00	0.015	80	14.40		
14.03 Head Master Primary (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.04 Head Master Upper Primar		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.05 Additional Teachers (R)	0	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.06 Para Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00	0.01	0	0.00		
14.07 Other (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal		364	58.24		1229	183.37		250	45.00		290	41.76		530	78.19		
O. Teaching Learning Equipme																	
15.01 TLE - New Primary	0.1	0	0.00		0	0.00	0.1	0	0.00	0.1	0	0.00	0.1	54	5.40	0.1	
15.02 TLE - New Upper Primary	0.5	60	30.00		0	0.00	0	0	0.00	0.5	0	0.00		0	0.00	0.5	
15.03 UPS Not covered under OB	0.5	549	274.50	0.5	318	159.00	0.5	300	150.00		0	0.00	0.5	500	250.00	0.5	
15.04 Other (TLE)		0	0.00		0	0.00	0.5	0	0.00		0	0.00		0	0.00	0.1	
SubTotal		609	304.50		318	159.00		300	150.00		0	0.00		554	255.40		
P. Teachers Training																	
16.01 Inservice	0.0007	6654	93.16	0.0007	972	13.61	0.0007	3417	47.84	0.0007	2398	33.57	0.0007	3823	53.52	0.0007	
16.02 New Recruit	0.0007	244	5.12		0	0.00	0.0007	150	3.15	0.0007	0	0.00	0.0007	356	7.63	0.0007	
16.03 Untrained	0.0007	22	0.92		0	0.00	0.0007	0	0.00	0.0007	12	0.50	0.0007	0	0.00	0.0007	
16.04 Distance Educator		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00	0.0007	
16.05 Other	0.005	0	0.00		0	0.00		0	0.00		0	0.00	0.0007	0	0.00	0.0007	
SubTotal		5920	99.20		972	13.61		3567	50.99		2410	34.07		4189	61.21		
Q. Community Mobilization																	
17.01 Community Mobilization	0.0003	2922	1.75	0.0003	2715	1.63	0.0003	2265	1.36	0.0003	2382	1.43	0.0003	2331	1.40	0.0003	
SubTotal		2922	1.75		2715	1.63		2265	1.36		2382	1.43		2331	1.40		
R. SEIMAT																	
SEIMAT																	
SubTotal			0.00			9.00			0.00			0.00			0.00		
S. Others in state comp. Plan																	
Others																	
SubTotal			0.00			0.00			-0.00			-0.00			0.00		
GRAND TOTAL			1658.29			1249.54			897.33			689.27			1134.45		

Andhra Pradesh
Annual Work plan and Budget (2003-04)

Activity	Srikakulam			Visakhapatnam			Vizianagaram			Warangal			West Godavari			State C	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical
A. New Schools (Phy)																	
0.01 New Primary School (Phy)		3			0			20			0			0			
0.02 New Upper Primary School		20			114			90			14			29			
SubTotal		23			114			110			14			29			
B. Block Resource Centre																	
1.01 Salary of RP - 1		0	0.00		0	0.00		0	0.00		0	0.00	0.1	46	55.20		
1.02 Salary of RP - 2		0	0.00		0	0.00		0	0.00		0	0.00	0.1	46	55.20		
1.03 Salary of RP - 3		0	0.00		0	0.00		0	0.00		0	0.00	0.1	60	72.00		
1.04 Furniture Grant		0	0.00		0	0.00		0	0.00		0.1	0.00	0	0	0.00		
1.05 Contingency Grant		0	0.00		0	0.00		0	0.00		0.1	0.00	0.1	46	4.60		
1.06 Meeting, TA		0	0.00		0	0.00		0	0.00		0.005	51	3.06	0.005	46	2.76	
1.07 TLM Grant	0.05	38	1.90	0.05	42	2.10	0.05	34	1.70	0.05	51	2.55	0.05	46	2.30		
1.08 Other		0	0.00		0	0.00		0	0.00		0.015	0	0.00	0	0.00		
SubTotal			1.90			2.10			1.70			5.61			192.06		
C. Cluster Resource Centre																	
2.01 Salary of RP-1		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
2.02 Salary of RP-2		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
2.03 Furniture Grant		0	0.00		0	0.00		0	0.00		0.1	0.00	0.1	54	5.40		
2.04 Contingency Grant	0.02	0	0.00		0	0.00	0.02	0	0.00	0.02	0	0.00	0.02	283	5.66		
2.05 Meeting, TA		0	0.00	0.002	250	5.00		0	0.00	0.002	258	6.43	0.002	283	6.79		
2.06 TLM Grant	0	0	0.00	0.01	250	2.50		0	0.00	0.01	258	2.68	0.01	283	2.83		
2.07 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			0.00			7.50			0.00			9.11			20.68		
D. Civil Works																	
3.01 BRC		0	0.00		0	0.00		0	0.00		0	0.00	6	14	84.00		
3.02 CRC		0	0.00		0	0.00		0	0.00		0	0.00	2	10	20.00		
3.03 Primary School		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.04 Upper Primary		0	0.00		0	0.00		1.4	155	231.00		0	0.00		0	0.00	
3.05 Building Less (P)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.06 Building Less (UP)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.07 Dilapidated Building (P)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.08 Dilapidated Building (UP)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.09 Additional Class Room	1.4	150	210.00	1.4	234	327.60		0	0.00	1.4	155	217.00	1.4	385	539.00		
3.10 Toilet/Urinals	0.2	75	15.00		0	0.00	0.2	335	67.00	0.2	101	20.20		0	0.00		
3.11 Water Facility	0.4	200	80.00		0	0.00	0.4	230	92.00	0.4	100	40.00	0.4	100	40.00		
3.12 Boundary Wall	0.4	20	8.00		0	0.00		0	0.00	0.4	100	40.00		0	0.00		
3.13 Separation Wall		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.14 Electrification		0	0.00		0	0.00	0.05	200	10.00		0	0.00	0.05	500	25.00		
3.15 Child Friendly		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.16 Last Year Balance Fund		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
3.17 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal			313.00			327.60			400.00			317.20			708.00		

Annual Work plan and Budget (2003-04)

Activity	Srikakulam			Visakapatnam			Vizianagaram			Warangal			West Godavari			State C		
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Ph	
E. Interventions for Out of Scho																		
4.01 Egs Centre (P)		0	0.00		0	0.00	0.012	0	0.00	0	0	0.00	0.00845	450	3.80			
4.02 Egs Centre (UP)		0	0.00	0.012	3334	40.01		0	0.00	0.012	1000	12.00		0	0.00			
4.03 Back to School	0.0015	500	0.75		0	0.00		0	0.00	0.004	2500	10.00	0.0015	1400	2.10			
4.04 Bridge Course	0.012	1264	15.17	0.012	100	1.20	0.012	6000	72.00	0	0	0.00	0.03	500	75.00			
4.05 Remedial Teaching		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00			
4.06 Residential Camp	0.03	500	45.00		0	0.00	0.03	1300	39.00	0.03	2194	65.82		0	0.00			
4.07 Innovative Scheme	0.0015	750	1.13		0	0.00		0	0.00		0	0.00		0	0.00			
4.08 Other		0	0.00	1	8	8.00		0	0.00		0	9.36		0	1.16			
SubTotal		4014	62.04		3442	49.21		7300	111.00		5694	37.18		2350	82.06			
F. Free Text Book																		
5.01 Free Text Book (P)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00			
5.02 Free Text Book (UP)	0.0015	14839	22.26	0.0015	16148	24.22	0.0015	5615	8.42	0.0015	10600	15.90	0.0015	10000	15.00			
SubTotal		14839	22.26		16148	24.22		5615	8.42		10600	15.90		10000	15.00			
G. Innovative Activity																		
6.01 ECCE		0	0.00	0	0	0.00		0	0.00		0	0.00		15	1	15.00		
6.02 Girls Education	14.9647	1	14.96	13	1	13.00	8.49	1	8.49	12.976	1	12.98	8.805	1	8.81			
6.03 SC/ST	14.814	1	14.81	13.99	1	13.99	11.8	1	11.80	14.904	1	14.90	5.635	1	5.64			
6.04 Computer Education	15	1	15.00	13.6	1	13.60	15	1	15.00	15	1	15.00	15	1	15.00			
6.05 Other		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00			
SubTotal			44.77			40.59			35.29			42.88			44.45			
H. Interventions for Disable Chil																		
7.01 IED	0.012	1724	20.69	0.012	1108	13.30	0.012	1131	13.57	0.012	2528	30.34	0.012	2393	28.72			
SubTotal		1724	20.69		1108	13.30		1131	13.57		2528	30.34		2393	28.72			
I. Maintenance Grant																		
8.01 School Maintenance	0.05	3231	161.55	0.05	4042	202.10	0.05	2465	123.25	0.05	3118	155.90	0.05	2990	149.50			
SubTotal		3231	161.55		4042	202.10		2465	123.25		3118	155.90		2990	149.50			
J. Management & MIS																		
9.01 Management & MIS		0	35.72		0	42.63		0	35.75		0	10.70		0	72.16			
SubTotal			35.72			42.63			35.75			10.70			72.16			
K. Research and Evaluation																		
10.01 Research & Evaluation	0.013	1036	13.47	0.013	756	9.83	0.013	672	8.74	0.013	1006	13.08	0.013	3313	43.07			
SubTotal		1036	13.47		756	9.83		672	8.74		1006	13.08		3313	43.07			
L. School Grant																		
11.01 Primary School Grant		0	0.00		0	0.00		0	0.00	0.02	0	0.00	0.02	2461	49.22			
11.02 Upper Primary School Gra	0.02	1036	20.72	0.02	756	15.12	0.02	672	13.44	0.02	1006	20.12	0.02	852	17.04			
SubTotal		1036	20.72		756	15.12		672	13.44		1006	20.12		3313	66.26			
M. Teachers Grant																		
12.01 Primary Teachers Grant		0	0.00		0	0.00		0	0.00	0.005	0	0.00	0.005	7696	38.48			
12.02 Upper Primary Teachers G	0.005	2200	11.00	0.005	2588	12.94	0.005	1564	7.82	0.005	1366	6.83	0.005	4181	20.91			
SubTotal		2200	11.00		2588	12.94		1564	7.82		1366	6.83		11877	59.39			
N. Teachers Salary (New																		

Andhra Pradesh
Annual Work plan and Budget (2003-04)

Activity -	Srikakulam			Visakapatnam			Vizianagaram			Warangal			West Godavan			State C	
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	Unit Cost	Pr
13.01 Primary New Teachers Sal	0.012	3	0.43	0	0	0.00	0.012	40	5.76	0.05	0	0.00	0.015	0	0.00		
13.02 U P New Teachers Salary	0.015	60	10.80	0.015	228	41.04	0.015	270	48.60	0.012	28	4.03	0.015	87	13.05		
13.03 New Head Master Primary		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.04 New Head Master Upper Pr	0.09	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
13.05 New Additional Teachers	0.012	62	8.93		0	0.00	0.012	8	1.15		0	0.00		0	0.00		
13.06 New Para Teacher	0.01	3	0.30		0	0.00		0	0.00		0	0.00	0.01	90	9.00		
13.07 New Other	0.015	0	0.00	0.012	114	16.42		0	0.00	0.012	98	14.11		0	0.00		
N Teachers Salary (Recurring)																	
14.01 Primary Teachers Salary		0	0.00		0	0.00		0	0.00		0	0.00	0.05	491	234.60		
14.02 U P Teachers Salary(R)	0.015	200	36.00		0	0.00	0.015	400	72.00		0	0.00	0.015	838	150.84		
14.03 Head Master Primary (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.04 Head Master Upper Primar		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.05 Additional Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.06 Para Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
14.07 Other (R)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal		328	56.46		342	57.46		718	127.51		126	18.14		1506	467.49		
O Teaching Learning Equipme																	
15.01 TLE - New Primary	0.1	3	0.30		0	0.00	0.1	20	2.00	0.1	0	0.00	0.1	0	0.00		
15.02 TLE - New Upper Primary	0.5	20	10.00	0.5	114	57.00	0.5	90	45.00	0.5	14	7.00	0.5	29	14.50		
15.03 UPS Not covered under OB	0.5	253	126.50	0.5	275	137.50	0.5	534	267.00	0.5	400	200.00		0	0.00		
15.04 Other (TLE)		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
SubTotal		276	136.80		389	194.50		644	314.00		414	207.00		29	14.50		
P. Teachers Training																	
16.01 Inservice	0.0007	3276	45.86	0.0007	2246	1.57	0.0007	1249	17.49	0.0007	1240	17.36	0.0007	11757	164.60		
16.02 New Recruit	0.0007	131	2.75	0.0007	342	3.59	0.0007	200	4.20	0.0007	126	2.65	0.0007	544	11.42		
16.03 Untrained	0.0007	0	0.00	0.0007	0	0.00	0.0007	250	10.50	0.0007	0	0.00	0.0007	120	5.04		
16.04 Distance Education	0.0007	0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
16.05 Other		0	0.00		0	0.00		0	0.00		0	0.00	0.0007	0	0.00		
SubTotal		3407	48.61		2588	5.16		1699	32.19		1366	20.01		12421	181.06		
Q. Community Mobilization																	
17.01 Community Mobilization	0.0003	3108	1.86	0.0003	2268	1.36	0.0003	1719	1.03	0.0003	3018	1.81	0.0003	9939	5.96		
SubTotal		3108	1.86		2268	1.36		1719	1.03		3018	1.81		9939	5.96		
R. SEIMAT																	
SEIMAT																	
SubTotal			0.00			0.00			0.00			0.00			0.00		
S. Others in state comp. Plan																	
Others																	
SubTotal			0.00			0.00			0.00			0.00			0.00		
GRAND TOTAL			950.85			1005.62			1233.71			971.81			2150.35		

Annual work plan and Budget (2003-04)

Activity	Total State		
	Unit Cost	Physical	Financial
A. New Schools (Phy)			
0.01 New Primary School (Phy)		534	
0.02 New Upper Primary School		1584	
SubTotal		2118	
B. Block Resource Centre			
1.01 Salary of RP - 1		616	375.57
1.02 Salary of RP - 2		131	63.70
1.03 Salary of RP - 3		289	268.74
1.04 Furniture Grant		36	28.00
1.05 Contingency Grant		169	17.30
1.06 Meeting, TA	0.005	666	39.96
1.07 TLM Grant	0.05	1122	55.62
1.08 Other		0	0.00
SubTotal			848.89
C. Cluster Resource Centre			
2.01 Salary of RP-1		0	0.00
2.02 Salary of RP-2		0	0.00
2.03 Furniture Grant	0.1	448	44.80
2.04 Contingency Grant		1278	25.96
2.05 Meeting, TA		3860	87.93
2.06 TLM Grant	0.01	4236	42.36
2.07 Other		0	0.00
SubTotal			201.05
D. Civil Works			
3.01 BRC	6	54	324.00
3.02 CRC	2	265	530.00
3.03 Primary School	1.4	64	89.60
3.04 Upper Primary		883	1386.20
3.05 Building Less (P)		140	380.00
3.06 Building Less (UP)		0	0.00
3.07 Dilapidated Building (P)	0.4	10	4.00
3.08 Dilapidated Building (UP)		25	27.39
3.09 Additional Class Room	1.4	4059	5687.60
3.10 Toilet/Urinals	0.2	2704	540.80
3.11 Water Facility	0.4	2444	977.60
3.12 Boundary Wall		294	105.60
3.13 Separation Wall		0	0.00
3.14 Electrification	0.05	1561	78.05
3.15 Child Friendly		0	0.00
3.16 Last Year Balance Fund		0	0.00
3.17 Other		0	0.00
SubTotal			10130.84

- Andhra Pradesh
Annual Work plan and Budget (2003-04)

Activity	Total State		
	Unit Cost	Physical	Financial
E. Interventions for Out of Scho			
4.01 Egs Centre (P)	0.00845	18674	157.98
4.02 Egs Centre (UP)	0.012	54333	823.71
4.03 Back to School		71755	113.89
4.04 Bndge Course		115635	1527.99
4.05 Remedial Teaching		1018	7.68
4.06 Residential Camp		39634	1139.32
4.07 Innovative Scheme		1211	21.53
4.08 Other		9799	114.08
SubTotal		312059	3906.17
F. Free Text Book			
5.01 Free Text Book (P)		0	0.00
5.02 Free Text Book (UP)	0.0015	523661	777.36
SubTotal		523661	777.36
G. Innovative Activity			
6.01 ECCE		4	53.03
6.02 Girls Education		22	248.53
6.03 SC/ST		22	227.14
6.04 Computer Education		21	323.70
6.05 Other		0	0.00
SubTotal			852.41
H. Interventions for Disable Child			
7.01 IED	0.012	70081	840.97
SubTotal		70081	840.97
I. Maintenance Grant			
8.01 School Maintenance	0.05	67676	3383.80
SubTotal		67676	3383.80
J. Management & MIS			
9.01 Management & MIS			1675.44
SubTotal			1675.44
K. Research and Evaluation			
10.01 Research & Evaluation	0.014	28595	400.50
SubTotal		28595	400.50
L. School Grant			
11.01 Primary School Grant	0.02	8462	169.24
11.02 Upper Primary School Gra	0.02	20133	402.66
SubTotal		28595	571.90
M. Teachers Grant			
12.01 Primary Teachers Grant	0.005	27909	139.55
12.02 Upper Pnmary Teachers G	0.005	73989	369.96
SubTotal		101898	509.51

Annual Work plan and Budget (2003-04)

Activity	Total State		
	Unit Cost	Physical	Financial
13.01 Primary New Teachers Sal		1419	205.62
13.02 U P New Teachers Salary		4299	748.24
13.03 New Head Master Primary		0	0.00
13.04 New Head Master Upper Pr		0	0.00
13.05 New Additional Teachers		909	132.34
13.06 New Para Teacher		2047	220.70
13.07 New Other		460	62.59
N. Teachers Salary (Recurring)			
14.01 Primary Teachers Salary		2633	864.19
14.02 U P Teachers Salary(R)		5588	1341.89
14.03 Head Master Primary (R)		0	0.00
14.04 Head Master Upper Primar		0	0.00
14.05 Additional Teachers (R)		300	45.00
14.06 Para Teachers (P)		0	0.00
14.07 Other (R)		0	0.00
SubTotal		17655	3620.57
O. Teaching Learning Equipme			
15.01 TLE - New Pnmary	0.1	442	44.20
15.02 TLE - New Upper Primary	0.5	1076	538.00
15.03 UPS Not covered under OB	0.5	5850	2925.00
15.04 Other (TLE)		0	0.00
SubTotal			
P. Teachers Training			
16.01 Inservice	0.0007	90752	1240.68
16.02 New Recruit	0.0007	7122	142.33
16.03 Untrained	0.0007	1493	61.86
16.04 Distance Education		0	0.00
16.05 Other		0	0.00
SubTotal			
Q. Community Mobilization			
17.01 Community Mabrization	0.0003	85815	51.48
SubTotal			
R. SEIMAT			
SEIMAT		0	250.00
SubTotal			250.00
S. Others in state comp Plan			
xOthers			0.00
SubTotal			0.00
GRAND TOTAL			32972.96

Spill Over(2003-04)
Andhra Pradesh

District Name	BRC-FG	TLE- New(P)	TLE(UP)	UPS not covered under OBB	Furniture Grant	BRC	CRC	Primary School	Upper Primary School	Build Less Scho
Adilabad				4.00			10.00			
Anantapur				8.00						
Chittoor				4.00						
Cuddapah							20.00			
East Godavari	14.80		214.00		1.50	48.00	12.00	136.72		
Guntur							10.00			
Hyderabad	4.80	58.30	28.00		1.60	30.00	34.00	187.50	210.00	
Karimnagar										
Khammam				4.00						
Krishna	30.00	21.30	116.50							
Kurmool			73.80	6.80						
Mahbubnagar				13.00			4.00			
Medak			2.50							
Nalgonda				2.50						
Nellore				8.00						
Nizamabad			4.00				10.00			
Prakasam							24.00			
Rangareddi				91.00						
Srikakulam				4.00			20.00			
Visakhapatnam			71.00	4.00						
Vizianagaram			10.50	8.00						
Warangal				2.00						
West Godavari	27.60				28.30	66.00				
Total	77.20	79.60	520.30	159.30	31.40	144.00	144.00	324.22	210.00	

**Spill Over(20u3-04)
Andhra Pradesh**

District Name	Additional Class Room	Toilet/Urinals	Water Facility	Boundary Wall	Electrification	Other Civil Works	Total
Adilabad	76.50	25.00	7.50				123.00
Anantapur	12.50						20.50
Chittoor	145.20						149.20
Cuddapah	13.90	7.50	3.75	25.00	0.05		70.20
East Godavari	512.84	45.10					1154.96
Guntur	85.30	12.00	11.25	18.00			136.55
Hyderabad	276.00	46.50			11.00		887.70
Karimnagar	5.70						5.70
Khammam	6.25						10.25
Krishna	469.72	161.61	8.57				807.70
Kurnool	235.75						316.35
Manubunagar	7.50						24.50
Medak							2.50
Nalgonda	185.00						187.50
Nellore	12.50						20.50
Nizamabad							14.00
Prakasam	6.25						30.25
Rangareddi	82.50						173.50
Srikakulam	126.50						150.50
Visakhapatnam	82.50	8.00	6.00	9.00	2.00		182.50
Vizianagaram	12.50				20.60		51.60
Warangal	23.83						25.83
West Godavari			67.01		83.60	115.00	387.51
Total	2378.74	305.71	104.08	52.00	117.25	115.00	4932.80

Andhra Pradesh
DPEP ABSTRACT OF AWP 2003-04

S.no.	Description of Activity	Vishakhapatnam			Srikakulam			RangaReddy			Prakasam			Ni
		Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	
1	Project Management	0.00	35.76	35.76	0.00	30.37	30.37	0.00	10.41	10.41	0.00	44.75	44.75	0.00
2	Planning & management	0.00	3.31	3.31	0.00	1.45	1.45	0.00	4.87	4.87	0.00	3.14	3.14	0.00
3	Research & Evaluation	0.00	6.03	6.03	0.00	3.61	3.61	0.00	7.50	7.50	5.00	7.70	12.70	0.00
4	Community Mobilisation and Participation	0.00	17.91	17.91	0.00	9.49	9.49	0.00	29.05	29.05	0.00	15.71	15.71	0.00
5	Access & Alternative Schooling	0.00	94.11	94.11	0.00	168.03	168.03	6.00	40.06	46.06	0.00	339.78	339.78	0.00
6	Civil Works	31.06	0.00	31.06	64.00	0.00	64.00	150.40	0.00	150.40	58.90	0.00	58.90	14.37
7	Pedagogical & School improvement	0.00	134.19	134.19	47.93	176.27	224.20	0.00	410.91	410.91	0.00	220.06	220.06	15.73
8	Girls Education	0.00	9.34	9.34	0.00	4.72	4.72	0.00	16.00	16.00	0.00	4.64	4.64	0.00
9	Early Childhood Education	0.00	14.80	14.80	0.00	19.82	19.82	3.00	53.24	56.24	0.00	45.06	45.06	0.00
10	Children with special Educational needs (SEN)	0.00	21.39	21.39	0.00	7.67	7.67	0.00	43.55	43.55	0.00	10.70	10.70	0.00
11	Focus Groups	0.00	119.10	119.10	0.00	18.01	18.01	0.00	22.17	22.17	0.00	4.00	4.00	0.00
12	Media	0.00	5.89	5.89	0.00	3.23	3.23	0.00	13.98	13.98	0.00	2.09	2.09	0.15
13	Distance Education	0.00	6.56	6.56	0.00	3.10	3.10	0.00	25.99	25.99	0.00	3.43	3.43	0.35
14	Capacity Building	0.00	25.76	25.76	0.00	12.08	12.08	0.00	61.70	61.70	0.00	6.26	6.26	11.10
15	Management Information System	0.00	25.49	25.49	0.00	11.99	11.99	0.00	27.98	27.98	0.00	16.75	16.75	0.50
	Total	31.06	519.64	550.70	111.93	469.85	581.78	159.40	767.40	926.80	63.90	724.07	787.97	42.20

Andhra Pradesh
DPEP ABSTRACT OF AWP 2003-04

Nalgonda			Medak			Mahbubnagar			Khammam			Guntur			Cuddapat	
Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay
0.00	36.59	36.59	0.00	64.75	64.75	0.00	40.45	40.45	0.00	27.23	27.23	0.00	59.33	59.33	0.00	39.70
0.00	2.09	2.09	0.00	8.30	8.30	0.00	1.27	1.27	0.00	0.67	0.67	0.00	2.17	2.17	0.00	9.25
0.00	17.45	17.45	0.57	8.95	9.52	0.00	11.11	11.11	0.00	7.61	7.61	0.00	18.33	18.33	16.47	8.51
0.00	27.09	27.09	0.00	22.86	22.86	31.08	55.15	86.23	0.00	12.11	12.11	0.00	23.77	23.77	6.17	29.89
0.00	195.80	195.80	20.00	114.86	134.86	0.00	319.72	319.72	0.00	121.97	121.97	51.00	84.99	135.99	7.72	102.46
40.81	0.00	40.81	0.00	0.00	0.00	20.17	0.00	20.17	0.00	0.00	0.00	59.18	0.00	59.18	0.00	0.00
0.00	111.47	111.47	47.95	184.64	232.59	139.96	161.48	301.44	0.00	68.67	68.67	0.00	145.85	145.85	0.00	162.31
0.00	20.51	20.51	3.65	12.93	16.58	0.00	9.52	9.52	1.00	10.48	11.48	0.00	7.77	7.77	0.00	11.34
0.00	12.40	12.40	0.01	40.01	40.02	54.57	10.00	64.57	0.00	15.42	15.42	38.80	29.97	68.76	0.00	27.13
0.00	9.89	9.89	0.00	6.28	6.28	0.00	1.06	1.06	0.00	5.12	5.12	0.00	5.97	5.97	4.04	25.73
0.00	30.63	30.63	0.00	134.51	134.51	0.00	0.07	0.07	5.68	40.16	45.84	24.97	63.14	88.11	23.64	13.00
0.00	1.57	1.57	0.00	6.52	6.52	0.00	3.66	3.66	0.25	3.20	3.45	0.00	27.07	27.07	1.50	4.99
0.00	2.06	2.06	0.00	1.90	1.90	0.00	4.81	4.81	0.23	1.32	1.55	0.00	26.66	26.66	3.81	1.56
0.00	51.91	51.91	0.00	68.59	68.59	197.02	63.04	260.06	4.80	106.03	110.83	13.20	121.84	135.04	44.30	44.60
0.00	6.35	6.35	1.50	7.29	8.79	69.07	42.58	111.66	0.00	26.19	26.19	0.00	85.59	85.59	0.00	38.92
40.81	525.82	566.62	73.68	682.39	756.07	511.87	723.93	1235.80	11.96	446.18	458.14	187.14	702.44	889.58	107.65	519.39

Andhra Pradesh
DPEP ABSTRACT OF AWP 2003-04

Chittor		Anantpur			Adilabad			State Component Plan			Total State		
Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)	Spill over	Fresh outlay	Total (Fresh + Spill over)
27.13	27.13	0.00	25.19	25.19	0.00	45.60	45.60	0.00	54.87	54.87	0.00	569.93	569.93
2.40	2.40	0.00	1.57	1.57	0.00	4.25	4.25	0.00	1.28	1.28	0.00	51.06	51.06
5.60	5.60	0.00	15.94	15.94	0.00	6.83	6.83	0.00	16.72	16.72	22.04	151.22	173.26
2.73	58.48	0.00	8.40	8.40	0.00	14.09	14.09	0.00	4.40	4.40	93.01	304.53	397.64
95.31	95.31	0.00	52.41	52.41	0.00	206.22	206.22	0.00	2.85	2.85	84.72	2045.19	2129.90
0.00	29.66	44.04	0.00	44.04	152.44	0.00	152.44	455.64	0.00	455.64	1120.65	0.00	1120.65
267.93	267.93	32.80	200.24	233.04	0.00	309.67	309.67	0.00	5823.54	5823.54	284.37	8504.37	8788.74
4.20	4.20	0.00	5.53	5.53	0.00	24.64	24.64	0.00	4.33	4.33	4.65	161.77	166.42
8.12	8.12	1.00	24.05	25.05	0.00	53.00	53.00	0.00	9.61	9.61	97.37	378.58	475.96
8.78	8.78	0.00	17.47	17.47	0.00	17.56	17.56	0.00	7.28	7.28	4.04	200.82	204.86
2.50	2.50	0.00	54.47	54.47	0.00	36.78	36.78	4.85	14.11	18.96	59.15	555.56	614.70
4.40	4.40	0.00	3.17	3.17	0.00	2.71	2.71	19.45	23.03	42.48	21.35	110.34	131.69
0.35	0.35	0.00	4.41	4.41	0.00	22.65	22.65	0.00	70.29	70.29	4.39	178.94	183.33
10.16	11.21	46.47	85.33	131.80	54.86	18.76	73.62	0.00	201.87	201.87	372.80	886.24	1259.03
76.29	78.67	0.00	48.84	48.84	0.00	38.94	38.94	0.00	17.25	17.25	73.46	503.70	577.16
515.90	604.75	124.31	548.02	672.34	207.31	801.68	1008.99	479.94	6251.43	6731.37	2241.99	14602.33	16844.33

Madhya Pradesh, Karnataka

MINUTES OF THE 38TH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 18.6.2003

The 38th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Department of Elementary Education & Literacy on 18.6.2003. A list of participants is annexed.

Item No.1. Confirmation of the minutes of the 35th meeting of PAB held on 28.5.2003.

1.1 The minutes were confirmed

Item No.2. Consideration of the Annual Plans for 2003-2004 in respect of State of Madhya Pradesh.

2.1 The Secretary, Elementary Education, Govt. of Madhya Pradesh, made a brief presentation on their proposals. They highlights are as follows:

- The State has achieved 100% access as far as primary schooling is concerned. This year the State would be concentrating on upgrading of primary schools to upper primary.
- State would go in for expansion of upper primary school system this year. Based on the State norm of one school within three kms of a habitation, 10978 schools would be required in the State. As per the 2:1 norm of SSA, the State would be requiring 26126 schools. The State is initially focusing on achieving the State norm of one upper primary school in 3 kms. Hence it has proposed the required number of upper primary schools this year. The transition rate in the State is 91% and the stagnation at the Class 5 stage is due to lack of access
- There are around 7.74 lakh out-of-school children in the State. Of this 5 million are never enrolled while balance are drop-outs. PTAs have been given the responsibility to enroll these children in schools. They are duly elected bodies whose first meeting is to be held in July. They are to track these children and have them enrolled in schools. They would be giving the feedback by September end.
- The State is taking up in-service training programme based on NCTE recommendation. A curriculum committee has also been set up for review. DIETs have been staffed completely. JS (EE-I) suggested that some of the seats in DIETs may be earmarked for the teachers coming from the science stream
- Under the innovations for girls the State has opted for convergence with the self-help groups. Under computer innovation the State has proposed 430 clusters under the Head Start programme.
- State is taking up toilets and drinking water through convergence.

2.2 On behalf of the appraisal team it was stated that while the perspective plans of 12 non-DPEP districts had been approved last year, the perspective plans of the balance 33 DPEP districts would be taken up after a month. So only the annual plans have been appraised for this Project Board. It was found during the appraisal process that there were discrepancies in the figures of upper primary schools required and so the team has suggested only 50% of the upper primary schools asked for. Balance would be examined at the time of appraisal of the perspective plans based on clarification received. Also in the two districts the 2:1 norm has been exceeded and so they are not eligible for any schools. However, Secretary (EE), Govt of MP stated that the projected requirement of 10,978 upper primary schools is in keeping with the distance norm of 3 kms as well as the ratio 1:2 for upper primary to primary schools. She requested that required number of schools may be sanctioned in order to provide full access. The appraisal team further

added that BRCs and CRCs in DPEP districts, the State has proposed an additional 20 resource persons under SSA in addition to those who were to be sustained under DPEP by the State. This was not as per approved sustainability norms of DPEP according to which the total number of resource persons should be 20 or 10 including the personnel already existing under DPEP which should be sustained by the state.

2.3 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representative, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 22659 EGS schools were approved for upgradation to primary schools including school teachers and TLE. Only those schools should be upgraded which are functional, have Classes I to V and are in habitations eligible to have schools as per norms. Taking into account the requirement of upper primary schools, it was decided to approve a total of 4574 primary schools for upgradation to upper primary along with two teachers and TLE, (disallowing schools in Harda and Indore in view of the ratio 1:2 norm of primary and upper primary). However, to ensure that schools are viable, it was stipulated that schools may be opened only if there are a minimum number of 40 students, except in tribal areas where the minimum number of students should be 25. Third teacher was also allowed for 6386 UP schools sanctioned last year for which only two teachers had been sanctioned in the previous year.
- ii) School grant, maintenance grant, teacher training and teacher grant was approved for the existing schools and teachers.
- iii) Free text books were approved for all girls and SC/ST boys in upper primary and all girls/SC boys/ST boys except SC/ST/OBC girls in rural areas for primary. The SC/ST/OBC girls would continue to be funded free textbooks from their State funds.
- iv) 3868 EGS centers were approved for the year 2003-04. In addition 60 Human Development Centre for urban deprived children and modernization of 6259 madarasas were approved under the EGS & AIE scheme.
- v) BRC and CRC personnel in the DPEP districts would continue to be funded from the State funds to the extent they were being funded under DPEP. SSA would fund additional persons only to the extent that the total number of resource persons in a Block including the former DPEP personnel does not exceed the eligibility of the Block.
- vi) Under innovation sanction was given for gender initiatives, headstart programme and initiatives for out-of-school children.
- vii) Approval was also given for management cost, civil works (restricted to 33%), R&E, community training, IED, teacher training, etc were approved as per the recommendations of the appraisal team.
- viii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 under SSA for a amount of Rs 68034.58 lakhs was approved as per details given in Annex I.
- ix) Rs 8807.84 lakhs was approved as Spill over for sanctions given in the year 2001-02 and 2002-03 in SSA as per details given in Annex II.
- x) Rs 1412.58 lakhs was approved as spill over and fresh outlay for three months till the end of the programme under DPEP as per details given in Annex III.
- xi) It was directed that the State should also satisfy the following conditions:

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

Item No.3. Consideration of the Perspective Plans 2003-2007 and Annual Plans 2003-2004 in respect of State of Karnataka.

3.1 The Commissioner of Public Instruction made a brief presentation on their proposals. The highlights are as follows:

- i) 95% of the habitations are covered by primary schools and 91% of the habitation are covered by upper primary schools. Population-wise 98% of the population is covered by the primary, while 96% is covered by upper primary. During 2003-04 the emphasis would be on 100% access.
- ii) The child population in the age group 6-14 years is 94.79 lakhs and the number of out of school children was 10.53 lakhs in 2001 which has reduced to 4.06 lakhs by February 2003. The State would aim at putting all children in the school this year. For this the SDMCs have been geared up to make elementary education a people's movement. Around 4.5 lakh children would be mainstreamed through bridge courses.
- iii) Various strategies for achieving 100% enrolment are Chinnara Angala (Bridge courses for out-of-school children), Baa Marali Shalege (Back to school camps), Cooliyinda Shalege (Labour to school programme), Baa Baale Shalege (Special drive for drop-out girls), Back to School drive, Voluntary adoption of Blocks, Flexi-Transit schools for working urban children, residential schools for drop-out girls and special campaign for children with special needs.
- iv) As part of incentive strategies, the State Government is giving free textbooks, uniforms, school bags and is extending the MDM programme to all districts.

- v) The State has a system of classes I-V at primary stage and classes VI-VII at upper primary. Class VIII is at present attached to high schools. The CPI has, however, indicated that they propose to de-link class VIII from high schools and attach the same with the primary schools. This would be done in a phased manner over a period of time. Class V has already been added to the primary level since 2001-02.
- vi) Number of teachers working in primary and upper primary schools is 179664 of which 86203 are female teachers. The teacher-pupil ratio is 1:38.
- vii) The Education Department has chalked out a 20 point programme to monitor the learning outcomes. The SDMCs would be given funds for special incentives to teachers and students.
- viii) A Child Right Cell has been set up at the State level. This would be extended to the block level. Education officers have also been empowered under the Child Labour Act.

3.2 It was pointed out by the appraisal team that the EMIS system has not become functional in any of the non-DPEP districts. Further, the data provided for appraisal pertain to the 2001 HLL survey and needs to be updated. There was also some inconsistency in the data being received. The Commissioner of Public Instruction (CPI) stated that they have already taken steps for the smooth functioning of the MIS and data under EMIS and PMIS system will be given in a month's time. The updation of household survey has also begun and is expected to be completed during the year. The team also felt that the SSA norm of 2:1 needs to be breached in some districts, since there are still some habitations in these districts which do not have an upper primary school within 3 kms, even though the 2:1 norms may have been achieved. It was clarified that this norm cannot be violated as per the present guideline. However, the State may also undertake a Block level analysis of upper primary to primary ratio to see whether additional schools can be granted with this norm being applied at the Block level. If it is not possible, then the State may have to relocate some of the existing UPS from surplus villages, and provide additional classrooms in the remaining schools to provide for additional children from schools being shifted.

3.3 Regarding the issue of two societies functioning in the State, the CPI, Karnataka stated that with the closing of DPEP, there will be only one society functioning from 1st of July. JS (EE&L) asked the state to ensure that the capacities developed in the DPEP society should be utilized in the SSA society and not allowed to be lost. This would ensure that anomalies like the SSA society having not undertaken any work for EMIS do not recur. GOI has already issued instructions on utilization of the DPEP personnel and the State Government should follow it in letter and spirit. They should also appoint a full-fledged State Project Director, taking into account the suggestion of GOI in this regard.

3.4 Secretary (EE&L) desired that a delegation of 20 teachers of each from Uttar Pradesh and Bihar should be deputed to Karnataka to study their system of training.

3.5 Regarding the request of leave reserve teachers under SSA, Secretary (EE&L) stated that the leave reserve cannot be sanctioned as per present norms. But the State could send its proposals which would be examined and approved after getting the norms amended.

3.6 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representative, it was decided to approve the perspective plan of Rs 141634.35 lakhs for the period 2003-07 as per details given in Annexure IV. However, it was made clear that any subsequent changes, which may be required based on fresh data generated, may be carried out in the respective annual plans. Further, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 390 new primary schools, along with 780 teachers and TLE was approved for the year 2003-04. 530 new upper primary schools were sanctioned along with 530 teachers and TLE were also approved, with the balance two teachers coming in the coming years. Further, 2778 additional teachers in the existing primary schools and 1884 teachers in the existing upper primary schools were sanctioned. 2632 teachers were also sanctioned for teachers of Class VIII being added to upper primary schools with the condition that at least 30 children should be there before Class VIII can be added. Salary was also approved for 905 teachers approved under the programme in the previous years.
- ii) School grant, maintenance grant, teacher training and teacher grant was approved for the existing schools and teachers.
- iii) TLE for 359 uncovered primary schools was approved, with the condition that the State Secretary should certify that these schools have not been covered under OBB.
- iv) 545 FGS courses were approved, in addition to Bridge courses, Chinnara Angala and Chinnara Angala preparatory activities.
- xii) BRC and CRC personnel in the DPEP districts would continue to be funded from the State funds to the extent they were being funded under DPEP. SSA would fund additional persons only to the extent that the total number of resource persons in a Block including the former DPEP personnel does not exceed the eligibility of the Block.
- v) SIEMAT was approved in principle, but funds would be released for it only after the receipt of the Government of Karnataka's administrative sanction for the institute.
- vi) Approval was also given for innovation, free textbooks, management cost, civil works (restricted to 33%), R&E, community training, IED, etc were approved as per the recommendations of the appraisal team
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 under SSA for a amount of Rs 31281.84 lakhs was approved as per details given in Annex IV
- viii) Rs 2323.73 lakhs was approved as Spill over for sanctions given in the year 2002-03 in SSA as per details given in Annex V.
- ix) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release

of second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**ATTENDANCE OF 38TH MEETING OF THE PROJECT APPROVAL BOARD HELD
ON 18TH JUNE, 2003 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri S.C. Tripathi, Secretary (EE&E) In the Chair
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri C. Balakrishana, JS (Plg), MHRD
5. Dr. P.K. Seth, Director, (Finance) MHRD
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCIT)

In Attendance

7. Mrs. Amita Sharma, Secretary (E.F.), R.G.S.M., Govt. of Madhya Pradesh
8. Shri A.P. Joshi, Secretary, (P & S Edu.) Govt. of Karnataka
9. Shri V.P. Baligar, Commissioner of Public Institutions, Govt. of Karnataka
10. Shri Varun Varma, Manager, (Planning & Monitoring) RGSM, M.P.
11. Ms. Archana Bhambal, Deputy Manager, RGSM, Madhya Pradesh
12. Shri Mahesh Mulchandani, RSK, Madhya Pradesh
13. Shri S.K. Soni, Managar (Civil Works), Madhya Pradesh
14. Shri Deepak Verma, RSK, RGSM, Madhya Pradesh
15. Shri Shekhar Saratha, RSK, RGSM, Madhya Pradesh
16. Shri Devendra Sisodia, Madhya Pradesh
17. Ms. Usha Dutta, DEE, NCERT
18. Shri M.K. Talukdar, Consultant, TSG, Ed CIL
19. Shri A.K. Prasad, TSG, Ed.CIL
20. Shri Sourav Banerjee, TSG, Ed.CIL
21. Ms. Shalini Prasad, Director, MHRD
22. Shri P.K. Mohanty, DEA, MHRD
23. Shri Narender Singh, US, MHRD
24. Shri Praveen Kumar, Director, MHRD
25. Shri O.P. Chaturvedi, US, MHRD

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakhs

Sno	District	AWP 2003-04 Fresh Plan	Spill-Over Budget 2001-02 & 2002-03	Total AWP 2003-04 (with Spill over)	Total Civilworks Cost		Total Management Cost (Prof.Fees, Salary & O&M of P&M+M+BRC)	
		Financial	Financial	Financial	Financial	%	Financial	%
1	Betul	1492.72	114.23	1606.95	468.50	31%	20.25	1.4%
2	Raisen	1458.09	132.50	1590.59	468.00	32%	19.55	1.3%
3	Rajgarh	1516.56	137.10	1653.66	504.00	33%	19.31	1.3%
4	Sehore	1169.98	106.70	1276.68	384.00	33%	18.08	1.6%
5	Guna	2389.58	192.45	2582.03	789.00	33%	20.02	0.8%
6	Dhar	2332.98	137.56	2470.54	771.00	33%	20.96	0.9%
7	Rewa	2892.09	142.25	3034.34	963.00	33%	20.02	0.7%
8	Ratna	2221.40	157.60	2379.00	732.00	33%	19.78	0.8%
9	Shahdol	2212.20	144.75	2356.95	730.50	33%	20.02	0.9%
10	Umaria	718.27	65.80	784.07	219.00	30%	18.61	2.6%
11	Sidhi	2701.79	181.65	2883.44	846.50	31%	19.78	0.7%
12	Chhatarpur	1435.42	110.40	1545.82	470.50	33%	19.78	1.4%
13	Panna	1613.71	116.55	1730.26	534.00	33%	19.08	1.2%
14	Tikamgarh	1523.50	132.45	1655.95	498.25	33%	19.31	1.3%
15	Muridnagar	952.30	103.05	1055.35	302.50	32%	19.08	2.0%
16	Neemuch	659.20	69.49	728.69	209.00	32%	18.61	2.8%
17	Ratlam	1292.97	96.90	1389.87	427.00	33%	19.31	1.5%
Total DPEP-I		28582.77	2141.43	30724.20	9316.75	33%	332.40	1.2%
18	Blind	1496.18	176.55	1672.73	471.00	31%	19.31	1.3%
19	Damoh	1290.95	154.35	1445.30	413.00	32%	19.55	1.5%
20	Datta	719.24	94.55	813.79	229.00	32%	18.61	2.6%
21	Dewas	1094.02	118.65	1212.67	343.00	31%	19.31	1.8%
22	Jhabua	2930.53	154.75	3085.28	974.50	33%	20.72	0.7%
23	Khandwa	1368.51	133.25	1501.76	450.75	33%	20.02	1.5%
24	Khargone	2170.70	181.72	2352.42	717.00	33%	20.02	0.9%
25	Barwani	1917.74	149.65	2067.39	633.00	33%	19.55	1.0%
26	Mandla	1596.31	150.20	1746.51	525.00	33%	20.02	1.3%
27	Dindori	972.90	76.87	1049.77	313.50	32%	19.55	2.0%
28	Morera	1232.04	98.20	1330.24	409.50	33%	19.55	1.6%
29	Sheopurkalasi	539.38	48.15	587.53	178.50	33%	18.61	3.4%
30	Seoni	1521.88	156.30	1678.18	498.00	33%	19.78	1.3%
31	Shajapur	1377.88	179.55	1557.43	425.50	31%	19.78	1.4%
32	Shivpuri	1913.44	171.05	2084.49	614.25	32%	19.78	1.0%
33	Vidisha	1379.23	121.00	1500.23	454.50	33%	19.55	1.4%
Total DPEP II		23520.91	2164.79	25685.70	7650.00	33%	313.66	1.3%
34	Balaghat	1551.28	445.65	1996.93	556.50	36%	20.25	1.3%
35	Gwalior	1256.92	306.43	1563.35	448.50	36%	19.08	1.5%
36	Bhopal	793.36	181.75	975.11	270.00	34%	18.37	2.3%
37	Narsinghpur	981.11	335.31	1316.42	348.00	35%	19.31	2.0%
38	Mechhatigabad	1058.65	367.00	1425.65	375.00	35%	19.55	1.8%
39	Harsid	655.19	197.03	852.22	220.50	34%	18.61	2.8%
40	Ujjain	1152.67	267.65	1420.32	406.75	35%	18.84	1.6%
41	Chhindwara	2139.89	508.83	2648.71	775.50	36%	20.49	1.0%
42	Ujjain	1197.96	477.30	1675.26	397.50	33%	19.31	1.6%
43	Jabalpur	1422.26	344.35	1766.61	510.00	36%	19.55	1.4%
44	Katni	1323.53	442.65	1766.18	478.50	36%	19.31	1.5%
45	Raigarh	1968.23	627.69	2595.92	702.00	36%	20.49	1.0%
Total New DPEP		15301.06	4501.62	20002.68	5445.78	35%	237.33	1.5%
Total 45 Districts		67604.74	8807.84	76412.58	22458.00	33%	879.29	1.4%

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakhs

Sl. No.	District	School Contingency (Primary Schools)		Teacher Grant to existing PS Teachers		Free Text Books to All Girls-SC/ST Boys (excluding SC+ST+OBC Girls of Rural Areas) (Primary School)		EGS to PS upgradation (Functional for more than 2 years & Having Class upto V) 22659 RS-III for New PS, 22659 second RS-III (for 6 months) @T.I.P.	
		Physical	Financial @Rs.1000/- per School	Physical	Financial @Rs.600/- per Teacher	Physical	Financial @Rs.60/- per PS Child	Physical	Financial @Rs.58900/- per EGS to PS
1	Balid	1568	31.36	4520	22.60	131541	65.77	406	228.21
2	Raisen	1385	25.70	3664	18.32	88846	44.92	465	261.79
3	Rajgarh	1390	25.80	3424	17.12	100808	50.40	550	310.15
4	Sohars	1056	20.72	3924	14.63	96497	48.25	344	192.94
5	Guna	1640	32.80	4721	23.61	109595	54.80	993	562.22
6	Dhar	1886	37.72	3988	19.94	181179	90.59	1047	592.94
7	Rewa	1817	36.34	5092	25.46	164328	82.16	1577	894.51
8	Satna	1737	34.74	3602	18.01	145017	72.51	889	503.04
9	Shahdol	1774	35.48	4983	24.92	135502	67.75	1034	585.55
10	Umaria	605	12.10	1582	7.91	52356	26.18	161	88.81
11	Gidh	1732	34.64	5402	27.01	175240	87.62	1046	592.37
12	Chhatarpur	1593	27.86	3547	17.74	107269	53.63	492	277.15
13	Panna	936	18.72	3100	10.50	84349	42.17	575	324.38
14	Tikamgarh	1177	23.54	3347	16.74	128474	64.24	541	305.03
15	Mandsaur	1013	20.26	2729	13.65	74241	37.12	318	121.24
16	Neemuch	640	12.80	1687	8.44	42805	21.40	193	107.02
17	Katam	1133	22.66	3250	16.25	96741	48.37	495	278.86
Total DPEP-I		22662	453.24	62563	312.82	1915789	957.89	11026	6226.19
18	Bhind	1349	26.98	3973	19.87	102652	51.33	324	181.56
19	Damoh	1061	21.22	2954	14.77	95726	47.86	289	161.64
20	Datta	702	14.04	2236	11.18	48390	24.20	111	60.36
21	Dewas	1206	24.12	3417	17.06	111255	55.63	208	115.55
22	Jhabua	1830	36.60	4051	20.26	225754	112.88	1629	924.10
23	Khatwa	1409	28.18	3899	19.50	133618	66.81	243	135.47
24	Khargone	1640	32.80	3607	18.04	138828	69.41	939	531.49
25	Barwani	1009	20.18	2894	14.47	118482	59.24	962	544.58
26	Mandla	1419	28.38	2712	13.56	94037	47.02	613	346.00
27	Dindori	984	19.68	1812	9.06	58415	29.21	323	180.99
28	Morena	1515	26.30	4451	22.26	126625	63.31	442	248.70
29	Sheopurkalan	604	12.08	1409	7.05	66128	33.06	165	91.09
30	Seoni	1659	33.18	4018	20.09	111973	55.99	458	257.80
31	Shajapur	1178	23.56	4400	22.00	102344	51.17	210	116.69
32	Shivpuri	1362	27.24	4135	20.78	143821	71.91	672	379.57
33	Vidaha	1329	26.58	3334	16.67	91504	45.75	467	262.92
Total DPEP-II		20056	401.12	53316	266.58	1769552	884.78	8055	4538.50
34	Balaghat	1072	33.54	4033	20.17	109837	54.92	419	235.61
35	Gwalior	1000	20.00	2804	14.02	101593	50.80	415	233.34
36	Bhopal	605	12.10	3233	16.17	98463	49.23	167	92.22
37	Narsinghpur	958	19.16	2926	14.63	63433	31.72	223	124.09
38	Hoshangabad	954	19.08	2616	13.08	70221	35.11	183	101.33
39	Harda	393	7.86	952	4.76	40379	20.19	87	47.07
40	Indore	973	19.46	3469	17.35	132191	66.10	149	81.98
41	Chhindwara	1917	38.34	5711	28.56	165696	82.85	628	354.53
42	Ujjain	1213	24.26	3673	18.37	152066	76.03	139	76.29
43	Jabalpur	1215	24.30	3718	18.59	154297	77.15	320	179.28
44	Katni	862	17.24	2269	11.25	100105	50.10	422	237.32
45	Bargua	1532	30.74	5783	28.92	139299	79.65	426	239.59
Total New DPEP		13304	266.08	41167	205.84	1347678	673.84	3578	2002.65
Total 45 Districts		36022	719.32	103879	518.66	5033018	2516.51	22659	12767.34

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakhs

Sno	District	Teacher Training (PS)							
		In service Teachers Training for 25% Existing PS Teachers (Shiksha Karmi/Samvida Shikshak + Regular Teachers)				DEA/BE4 Teachers Training for Untrained PS Teachers 36 days (EGS Gurujis + Regular Teachers)			
		SK-III/SS-III (15 days)	Regular Teachers (5 days)	Total	Financial @Rs.70/- per day per participant	Gurujis	Regular Teacher in DIET	Total	Financial @Rs.70/- per day per participant
1	Betul	1764	0	1764	18.52	200	100	300	10.56
2	Raisen	905	11	916	9.54	200	100	300	10.56
3	Rajgarh	539	317	856	6.77	200	100	300	10.56
4	Schore	363	368	731	5.10	200	100	300	10.56
5	Guna	2824	0	2824	29.65	200	100	300	10.56
6	Dhar	1988	0	1988	20.87	200	100	300	10.56
7	Rewa	2302	0	2302	24.17	200	100	300	10.56
8	Satna	2142	0	2142	22.49	200	100	300	10.56
9	Shahdol	1957	0	1957	20.55	200	100	300	10.56
10	Umaria	629	0	629	6.60	200		200	7.04
11	Sidhi	851	500	1351	10.69	200	100	300	10.56
12	Chhatarpur	1676	0	1676	17.60	200	100	300	10.56
13	Panna	786	0	786	8.25	200	100	300	10.56
14	Tikangarh	2211	0	2211	23.22	200	100	300	10.56
15	Mandlaur	1095	0	1095	11.50	200	100	300	10.56
16	Neemuch	862	0	862	9.05	200		200	7.04
17	Raichur	1224	0	1224	12.85	200	100	300	10.56
Total DPEP-I		24118	1196	25314	257.43	3400	1500	4900	172.48
18	Bhind	1304	0	1304	13.69	200	100	300	10.56
19	Darjoh	1230	0	1230	12.92	200	100	300	10.56
20	Datha	801	0	801	8.41	200	100	300	10.56
21	Dewas	1338	0	1338	14.05	200	100	300	10.56
22	Jhabua	1013	0	1013	10.64	200	100	300	10.56
23	Khandwa	2254	0	2254	23.67	200	100	300	10.56
24	Kharagone	1283	0	1283	13.47	200	100	300	10.56
25	Barwanl	1158	0	1158	12.16	200		200	7.04
26	Mandla	967	0	967	10.09	200	100	300	10.56
27	Dindori	573	0	573	6.02	200		200	7.04
28	Moksha	1113	0	1113	11.69	200	100	300	10.56
29	Sheopurkalan	352	0	352	3.70	200		200	7.04
30	Geoni	992	0	992	10.42	200	100	300	10.56
31	Shajapur	1091	0	1091	11.46	200	100	300	10.56
32	Shivpuri	2474	0	2474	25.98	200	100	300	10.56
33	Vidisha	1667	0	1667	17.50	200	100	300	10.56
Total DPEP-II		19604	0	19604	205.84	3200	1300	4500	158.40
34	Balaghat	2070	0	2070	21.74	200	100	300	10.56
35	Gannor	450	251	701	5.60	200	100	300	10.56
36	Bhopal	393	215	608	6.98	200	100	300	10.56
37	Narsimhpur	1102	0	1102	11.57	200	100	300	10.56
38	Rushangabad	654	0	654	6.87	200	100	300	10.56
39	Harda	716	0	716	7.52	174		174	6.12
40	Indore	1328	0	1328	13.94	200	100	300	10.56
41	Chhindwara	786	663	1449	10.36	200	100	300	10.56
42	Ujjain	1070	0	1070	11.24	200	100	300	10.56
43	Shajapur	951	0	951	9.99	200	100	300	10.56
44	Seoni	1317	0	1317	13.83	200		200	7.04
45	Shajapur	1754	0	1754	18.42	200	100	300	10.56
Total Non DPEP		12771	1128	13899	138.04	2374	1000	3374	118.76
Total 45 Districts		56493	2324	58817	601.31	8974	3800	12774	449.64

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig in Lakhs

Sl. No.	District	EGS & AIE						Upgradation of PS to Middle (TLE for 457 MS, salary for 9148 new MS teachers, 1277 teachers approved last year and-for 6386 3rd teachers)				
		EGS in EGSAIE Scheme		New Human Dev Centre for Urban Deprived Children		Modernisation of Madarsas		Schools Approved in 2002-03	No. of Schools upgraded from PS to MS in 2003	Total New MS approved in SSA	Total MS Teachers coming from SSA	Financial @Rs.1.09' Lakh per MS
		Phy.	Financial @Rs.17649/ per EGS	Phy.	Financial @Rs.33000/ per NHDC	Phy.	Financial @Rs.3340/- per Madarsa					
1	Betul	28	8.70		0.00	45	1.88	98	115	213	524	185.76
2	Rebun	81	25.17		0.00	89	3.72	146	133	279	704	245.70
3	Rajgarh	43	13.36		0.00	125	5.23	133	119	252	637	222.08
4	Sohare	0	0.00		0.00	145	6.06	117	109	226	569	198.86
5	Guna	47	14.60		0.00	120	5.02	238	246	484	1206	424.17
6	Dhar	279	86.68		0.00	165	6.90	83	80	163	409	143.24
7	Rewa	457	141.98		0.00	105	4.39	120	104	224	568	197.64
8	Satna	17	5.28		0.00	100	4.18	148	252	400	948	343.98
9	Shahdol	127	39.46		0.00	75	3.14	110	124	234	578	204.39
10	Umaria	115	35.73		0.00	30	1.25	57	99	156	369	134.06
11	Sidhi	409	127.07		0.00	75	3.14	172	388	560	1292	476.82
12	Chhatarpur	2	0.62		0.00	85	3.55	111	115	226	563	198.05
13	Paruna	99	30.76		0.00	80	3.34	120	260	380	880	324.00
14	Tikamgarh	68	21.13		0.00	70	2.93	137	136	273	683	239.63
15	Mandsaur	13	4.04		0.00	250	10.45	95	96	191	477	167.54
16	Neemuch	36	11.18		0.00	80	3.34	66	46	112	290	99.63
17	Ratlam	39	12.12		0.00	156	6.52	80	82	162	404	142.02
Total DPEP-I		1860	577.88	0	0.00	1795	75.03	2031	2504	4535	11101	3947.54
18	Bhind	96	29.83		0.00	65	2.72	178	204	382	942	333.45
19	Damoh	67	20.82		0.00	55	2.30	131	190	321	773	277.70
20	Datta	15	4.66		0.00	70	2.93	92	104	196	484	171.18
21	Dewas	77	23.92		0.00	200	8.36	102	88	190	482	167.67
22	Jhabua	231	71.77		0.00	50	2.09	100	110	210	520	183.60
23	Khandwa	32	9.94		0.00	415	17.35	121	110	231	583	203.45
24	Kharagone	41	12.74		0.00	160	6.69	177	156	333	843	293.63
25	Darwadi	155	48.16		0.00	80	3.34	147	139	286	719	251.51
26	Mandla	62	19.26		0.00	50	2.09	147	95	242	631	215.87
27	Dindori	69	21.44		0.00	40	1.67	57	55	112	281	98.42
28	Morena	11	3.42		0.00	95	3.97	60	45	105	270	93.15
29	Sheopurkalan	10	3.11		0.00	64	2.68	38	32	70	178	61.83
30	Seoni	77	23.92		0.00	100	4.18	140	111	251	642	222.21
31	Shajapur	140	43.50		0.00	205	8.57	193	166	359	917	316.85
32	Shivpuri	228	70.84		0.00	120	5.02	175	154	329	833	290.12
33	Vidisha	34	10.56		0.00	260	10.87	112	103	215	542	189.27
Total DPEP II		1345	417.87	0	0.00	2029	84.81	1970	1862	3832	9634	3369.87
34	Balaghat	23	7.15		0.00	75	3.14	180	0	180	540	170.10
35	Cwailor	6	1.86	15	4.95	170	7.11	136	77	213	562	190.89
36	Dhopal	25	7.77	15	4.95	1000	41.80	136	3	139	414	130.95
37	Narsinghpur	43	13.36		0.00	44	1.84	143	1	144	431	135.95
38	Hoshangabad	33	10.25		0.00	104	4.35	196	0	196	588	185.22
39	Harda	60	18.64		0.00	48	2.01	186	0	186	588	175.77
40	Indore	5	1.55	15	4.95	300	12.54	223	0	223	669	210.74
41	Chhindwara	146	45.36		0.00	124	5.18	272	0	272	816	257.04
42	Ujjain	101	31.38		0.00	230	9.61	228	0	228	684	215.46
43	Jabalpur	32	9.94	15	4.95	200	8.36	181	48	229	639	209.93
44	Katol	19	5.90		0.00	40	1.67	244	0	244	732	230.58
45	Bagar	170	52.82		0.00	100	4.18	260	79	339	938	309.69
Total Non-DPEP		663	205.99	60	19.80	2435	101.78	2385	208	2593	6571	2422.31
Total 48 Districts		3868	1201.74	60	19.80	6259	261.63	6386	4574	10960	28306	9789.91

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakh

Sno	District	School Contingency (Middle) including New MIS		Teacher Grant to Middle Schools				Teachers Grant to existing MIS Teachers (Including new RS-III) 2 Teh. Per School	
		Physical	Financial @ Rs. 2000/- per School	Existing Middle School before SSA	Existing MN Teachers before SSA	Existing MIS as on 31.03.03	Existing MN Teachers as on 31.03.03	Phy.	Financial @ Rs. 600/- per Teacher
1	Betul	598	11.96	385	1543	483	1739	1969	9.85
2	Raisen	547	10.94	268	952	414	1244	1510	7.55
3	Rajgarh	611	12.22	359	1333	492	1599	1837	9.19
4	Shore	532	10.64	306	873	423	1107	1325	6.63
5	Guna	800	16.00	316	398	554	874	1366	6.83
6	Dhar	681	13.62	518	2145	601	2311	2471	12.36
7	Rewa	509	10.18	285	1111	405	1351	1359	7.80
8	Satna	856	17.12	456	1007	604	1303	1807	9.04
9	Shahdol	596	11.92	362	1584	472	1774	2022	10.11
10	Unaria	336	6.72	180	361	237	475	673	3.37
11	Sidli	983	19.76	428	1182	600	1526	2302	11.51
12	Chhatarpur	474	8.48	198	657	309	879	1109	5.55
13	Paruna	630	12.60	250	14	370	254	774	3.87
14	Tikangarh	465	9.30	192	592	329	866	1188	5.69
15	Mandsaur	401	8.02	210	223	305	413	605	3.03
16	Neemuch	295	5.90	183	325	249	657	749	3.75
17	Ratlam	508	10.16	346	1136	426	1296	1460	7.30
Total DPEP-I		9777	195.54	5242	15606	7273	19668	24676	123.38
18	Dhind	729	14.58	347	1085	525	1441	1849	9.25
19	Damoh	503	10.16	187	432	318	694	1074	5.37
20	Datia	317	6.34	121	195	213	379	567	2.94
21	Dewas	421	8.42	231	516	333	720	896	4.48
22	Jhabua	526	10.52	316	1893	416	2093	2313	11.57
23	Khandwa	557	11.14	326	1334	447	1576	1796	8.98
24	Khargone	788	15.76	455	1929	632	2283	2595	12.98
25	Barwani	475	9.50	189	1219	336	1513	1791	8.96
26	Mandla	477	9.54	235	777	382	1071	1261	6.31
27	Dindori	288	5.76	176	733	233	847	957	4.79
28	Morena	414	8.28	309	1093	369	1212	1403	6.51
29	Sheopur Kalan	175	3.50	105	233	143	309	373	1.87
30	Seoni	593	11.90	344	995	484	1275	1497	7.49
31	Shajapur	670	13.40	311	532	504	938	1270	6.35
32	Shivpuri	648	12.96	319	814	494	1164	1472	7.36
33	Vidisha	522	10.44	307	522	419	746	952	4.76
Total DPEP II		8110	162.20	4278	14321	6248	18261	21985	109.93
34	Balaghat	605	12.10	425	1547	605	1907	1907	9.54
35	Gwalior	515	10.30	322	1521	458	1793	1947	9.74
36	Bhopal	306	6.12	167	508	303	780	785	3.93
37	Narsinghpur	385	7.70	241	948	384	1234	1336	6.18
38	Hoshangabad	468	9.36	272	628	468	1020	1030	5.10
39	Harda	267	5.34	81	331	267	703	703	3.52
40	Indore	636	12.72	413	1722	636	2168	2148	10.84
41	Chhindwara	864	17.28	592	1859	864	2403	2403	12.02
42	Ujjain	498	9.96	270	1184	498	1620	1610	8.10
43	Jabalpur	574	11.56	349	1150	530	1512	1512	8.04
44	Katni	439	8.78	205	307	439	1195	1195	5.98
45	Sagar	717	14.34	378	1178	638	1198	1156	6.78
Total Non DPEP		6298	125.96	3705	12763	6090	17533	17945	89.75
Total		24185	483.70	13225	42690	19611	55462	64618	323.08

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig.

Sl. No.	District	Training in MS									
		Free Text Books to All Girls+CBT Boys (Middle School)		Induction Training for New MS Teachers (20 days)		In service Teachers Training for 25% existing MS Teachers (10 Days)		Teachers Training through Distance Education (2 days x 3 times)		PTAs Training (2 days x 8 members)	
		Physical	Financial @Rs. 85/- per PS Child	Physical	Financial @Rs. 70/- per day per participant	Physical	Financial @Rs. 70/- per day per participant	Physical	Financial @Rs. 70/- per day per participant	PTAs	Financial @Rs. 240/- per PTA
1	Betul	35827	55.95	426	5.96	492	3.44	150	0.63	2469	5.93
2	Raisen	29870	25.39	558	7.81	378	2.65	105	0.44	2299	5.52
3	Rajgarh	28927	24.59	504	7.06	459	3.21	90	0.38	2542	6.10
4	Bohore	36986	31.44	452	6.33	331	2.32	75	0.32	2368	5.68
5	Guria	36865	31.34	968	13.55	342	2.39	135	0.57	3356	8.05
6	Dhar	62624	53.23	326	4.56	618	4.33	195	0.82	3754	9.01
7	Rewa	78106	66.39	448	6.27	590	2.73	135	0.57	4084	9.80
8	Satna	68266	57.98	800	11.20	452	3.16	120	0.50	3842	9.22
9	Sitabdiol	64347	54.86	468	6.55	506	3.54	135	0.57	3547	8.03
10	Umaria	31679	18.43	312	4.37	168	1.18	45	0.19	1162	2.79
11	Sidhi	37701	32.05	1120	15.68	576	4.03	120	0.50	4175	10.02
12	Chhatrapur	25367	21.56	452	6.33	277	1.94	120	0.50	3322	5.57
13	Panna	36868	31.34	760	10.64	194	1.36	75	0.32	2327	5.58
14	Tikamgarh	27290	23.20	546	7.64	285	2.00	90	0.38	2251	5.40
15	Mandsaur	38226	16.00	382	5.35	151	1.06	75	0.32	1650	3.96
16	Neesuch	24800	12.58	224	3.14	187	1.31	45	0.19	1159	2.78
17	Ratlam	29399	25.16	324	4.54	365	2.56	90	0.38	1789	4.29
Total DPEP-I		684088	581.47	9070	126.98	6171	43.20	1800	7.56	64896	107.75
18	Bhind	43285	36.79	764	10.70	462	3.23	90	0.38	2788	5.49
19	Damoh	30610	26.02	642	8.99	269	1.88	105	0.44	1935	4.64
20	Datta	14200	12.07	392	5.49	147	1.03	45	0.19	1120	2.69
21	Dewas	35337	30.14	380	5.32	224	1.57	90	0.38	1870	4.49
22	Jhabua	48479	41.21	420	5.88	578	4.05	180	0.76	4195	10.07
23	Khandwa	57736	49.08	462	6.47	449	3.14	135	0.57	2471	5.93
24	Kharagone	36550	48.07	666	9.32	649	4.54	135	0.57	3508	8.42
25	Barwani	20743	24.01	572	8.01	448	3.14	105	0.44	2595	6.23
26	Mandla	39790	33.82	484	6.78	315	2.21	135	0.57	3751	6.60
27	Dindori	20268	17.23	224	3.14	239	1.67	105	0.44	1716	4.12
28	Morena	36639	31.14	210	2.94	326	2.28	105	0.44	2192	5.26
29	Sheopurkalan	2190	8.15	140	1.96	93	0.65	45	0.19	954	2.29
30	Seoni	36512	31.04	502	7.03	374	2.62	120	0.50	2463	5.91
31	Shajapur	31039	26.38	718	10.05	318	2.23	120	0.50	2198	5.28
32	Shivpuri	27128	23.06	658	9.21	368	2.58	120	0.50	2946	7.07
33	Vidaha	32775	27.86	430	6.02	238	1.67	105	0.44	2362	5.67
Total DPEP-II		548300	466.06	7664	107.30	5497	38.48	1740	7.31	37564	90.15
34	Balaghat	45767	47.40	360	5.04	477	3.34	150	0.63	2882	6.91
35	Gwalior	23131	19.64	426	5.96	487	3.41	75	0.32	1956	4.69
36	Bhopal	16013	13.61	278	3.89	197	1.38	30	0.13	911	2.19
37	Narsinghpur	31149	26.48	288	4.03	309	2.16	90	0.38	1576	3.78
38	Hoshangabad	43332	28.33	392	5.49	255	1.79	105	0.44	1881	3.79
39	Harda	14784	12.57	372	5.21	176	1.23	45	0.19	899	1.68
40	Indore	22077	65.47	446	6.24	542	3.79	60	0.25	1935	4.64
41	Chhindwara	21322	60.67	544	7.62	601	4.21	165	0.69	3420	8.21
42	Ujjain	54725	46.51	456	6.38	405	2.84	90	0.38	1965	4.72
43	Jabalpur	63674	48.21	458	6.41	402	2.81	105	0.44	2118	5.08
44	Katni	16560	22.58	488	6.83	299	2.09	90	0.38	1608	3.86
45	Sagar	18631	75.36	678	9.49	339	2.37	165	0.69	2858	6.84
Total Non DPEP		549207	466.83	5186	72.60	4889	34.42	1170	4.91	23499	56.40
Total MS Districts		1233295	1048.30	14256	199.58	11060	77.68	2970	12.47	108395	164.15

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakh

Sno	District	Strengthening of BRC (Jangad Shiksha Kendra)		Strengthening of CRC (Jan Shiksha Kendra)		Strengthening of Zilla Shiksha Kendra	Supervision, Monitoring, Research & Evaluation per School
		Blocks	Financial @Rs.5.4 Lakh per BRC	CRC (JSKs)	Financial @Rs.77900/- per CRC	Financial @Rs.14.72 Lakh per ZSK	Financial @Rs.800/- per School
1	Betul	10	146.35	135	7.97	14.72	36.40
2	Raisen	7	102.45	134	7.91	14.72	33.29
3	Rajgarh	6	87.81	112	6.61	14.72	34.92
4	Sehore	5	73.18	111	6.55	14.72	26.77
5	Guna	9	131.72	207	12.21	14.72	48.72
6	Dhar	13	190.26	155	9.15	14.72	54.50
7	Rewa	9	131.72	157	9.26	14.72	61.04
8	Satna	8	117.08	140	8.26	14.72	48.99
9	Shahdol	9	131.72	168	9.91	14.72	49.43
10	Umaria	3	43.91	59	3.48	14.72	17.04
11	Sidhi	8	117.08	150	8.85	14.72	58.45
12	Chhatrapur	8	117.08	145	8.56	14.72	32.35
13	Panna	5	73.18	120	7.08	14.72	31.36
14	Tikamgarh	6	87.81	147	8.67	14.72	31.51
15	Mandsaur	5	73.18	78	4.60	14.72	23.03
16	Neemuch	3	43.91	46	2.71	14.72	16.30
17	Rudham	6	87.81	108	6.37	14.72	30.45
Total DPEP-I		120	1756.20	2172	128.15	250.24	634.55
18	Bhind	6	87.81	151	8.91	14.72	34.97
19	Damoh	7	102.45	140	8.26	14.72	26.95
20	Datla	3	43.91	75	4.43	14.72	16.03
21	Dewas	6	87.81	150	8.85	14.72	26.77
22	Jhabua	12	175.62	200	11.80	14.72	59.02
23	Khandwa	9	131.72	162	9.56	14.72	31.37
24	Kharagnic	9	131.72	225	13.28	14.72	47.71
25	Barwani	7	102.45	95	5.61	14.72	36.41
26	Mandla	9	131.72	138	8.14	14.72	35.99
27	Dindori	7	102.45	119	7.02	14.72	23.30
28	Morera	7	102.45	138	8.14	14.72	30.55
29	Sheopurkalan	3	43.91	61	3.60	14.72	13.36
30	Seoni	8	117.08	188	11.09	14.72	39.05
31	Shajapur	8	117.08	146	8.61	14.72	30.77
32	Shivpuri	8	117.08	172	10.15	14.72	40.74
33	Vidaha	7	102.45	150	8.85	14.72	32.93
Total DPEP II		116	1697.66	2310	136.39	235.82	525.92
34	Balaghat	10	146.35	155	9.15	14.72	38.14
35	Gwalior	5	73.18	92	5.43	14.72	27.38
36	Rhopal	2	29.27	67	3.95	14.72	15.44
37	Neratnpur	6	87.81	110	6.49	14.72	22.53
38	Hoshangabad	7	102.45	144	8.50	14.72	22.93
39	Harda	3	43.91	60	3.54	14.72	11.30
40	Indore	4	58.54	122	7.20	14.72	24.68
41	Chhindwara	11	160.99	220	12.98	14.72	49.77
42	Ujjain	6	87.81	136	8.02	14.72	27.31
43	Jabalpur	7	102.45	219	12.92	14.72	30.03
44	Katni	6	87.81	129	7.61	14.72	24.39
45	Bagar	11	160.99	240	14.16	14.72	39.90
Total Non DPEP		97	1141.53	1464	88.34	176.64	431.80
Total 45 Districts		314	4897.79	6176	316.49	426.88	1494.28

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Districtwise details of SBA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

S.No.	District	Gender	Innovation Activities							
			Special Drive for Out of School Children per PTAs		Integrated Education for Disabled Children		Headstart Programme (Additional JSEs)		Headstart Training (No. days training 3 times @Rs. 1680/-)	
			Financial @Rs.4.7 Lakh avg.	PTAs	Financial @Rs.200/- per PTA	2003-04 Target	Financial @Rs.400/- per Child	Physical	Financial @Rs.1.8 Lakh per HJSE	2003-04 Target
1	Betul	4.94	2469	4.94	2362	9.45	10	15.00	540	9.07
2	Raisen	4.60	2299	4.60	2069	8.28	10	15.00	536	9.00
3	Rajgarh	5.08	2542	5.08	6159	24.64	10	15.00	448	7.53
4	Schore	4.74	2368	4.74	1906	7.62	10	15.00	444	7.46
5	Guna	6.71	3356	6.71	1629	6.52	10	15.00	828	13.91
6	Dhar	7.51	3754	7.51	3111	12.44	10	15.00	620	10.42
7	Rewa	8.17	4084	8.17	2163	8.65	10	15.00	628	10.55
8	Saoni	7.68	3842	7.68	3561	14.24	10	15.00	560	9.41
9	Shahdol	6.69	3347	6.69	5088	20.35	10	15.00	672	11.29
10	Umaria	2.32	1162	2.32	779	3.12	0	0.59	236	3.96
11	Sidhi	8.35	4175	8.35	1905	7.62	10	15.00	600	10.08
12	Chhatargpur	4.64	2322	4.64	0	0.00	10	15.00	580	9.74
13	Panna	4.65	2327	4.65	1965	7.86	10	15.00	480	8.06
14	Tikamgarh	4.50	2251	4.50	1115	4.46	10	15.00	588	9.88
15	Mandsaur	3.30	1650	3.30	928	3.71	10	15.00	312	5.24
16	Neemuch	2.32	1159	2.32	977	3.91	0	0.46	184	3.09
17	Ratlam	3.58	1789	3.58	1993	7.97	10	15.00	432	7.26
Total DPP-I		89.79	44896	89.79	37710	150.84	150	226.05	8688	145.96
18	Bhind	4.58	2288	4.58	2054	8.22	10	15.00	604	10.15
19	Damoh	3.87	1935	3.87	2182	8.73	10	15.00	560	9.41
20	Datta	2.24	1120	2.24	980	3.91	10	15.00	300	5.04
21	Dewas	3.74	1870	3.74	4060	16.24	10	15.00	600	10.08
22	Jhabua	8.39	4195	8.39	3269	13.08	10	15.00	800	13.44
23	Khandwa	4.94	2471	4.94	2080	8.32	10	15.00	648	10.89
24	Khargone	7.02	3508	7.02	2824	11.30	10	15.00	900	15.12
25	Barwani	5.19	2595	5.19	1500	6.00	10	15.00	380	6.38
26	Mandla	5.50	2751	5.50	2151	8.60	10	15.00	552	9.27
27	Dindori	3.43	1716	3.43	1386	5.54	10	15.00	476	8.00
28	Morena	4.38	2192	4.38	2320	9.28	10	15.00	552	9.27
29	Sheopurkalan	1.91	954	1.91	824	3.30	0	0.61	244	4.10
30	Seoni	4.93	2463	4.93	2666	10.66	10	15.00	752	12.63
31	Shajapur	4.40	2198	4.40	2064	8.26	10	15.00	584	9.81
32	Shivpuri	5.89	2946	5.89	2534	10.14	10	15.00	688	11.54
33	Vidisha	4.72	2362	4.72	2162	8.65	10	15.00	600	10.08
Total DPP-II		75.13	37864	75.13	35056	140.22	160	225.61	9240	155.23
34	Balaghat	5.76	2881	5.76	2387	9.55	10	14.87	620	10.42
35	Gwalior	3.91	1956	3.91	2399	9.60	10	14.81	368	6.18
36	Bhopal	1.82	911	1.82	1055	4.22	10	14.81	268	4.50
37	Narsimhpur	3.15	1576	3.15	1082	4.33	10	14.80	440	7.39
38	Hoshangabad	3.16	1581	3.16	1600	6.40	10	14.93	576	9.68
39	Harda	1.40	698	1.40	644	2.58	3	4.88	220	4.03
40	Indore	3.87	1935	3.87	1523	6.09	10	14.81	488	8.20
41	Chhindwara	6.84	3420	6.84	4308	17.23	10	14.93	880	14.78
42	Ujjain	3.93	1965	3.93	4415	17.66	10	14.81	544	9.14
43	Jabalpur	4.24	2118	4.24	2122	8.49	10	14.86	676	11.42
44	Katni	3.22	1608	3.22	2179	8.72	10	14.81	516	8.67
45	Burhanpur	5.70	2850	5.70	3889	15.56	10	14.81	960	16.13
Total Non-DPP		47.00	23499	47.00	27603	110.41	113	168.13	6776	113.84
Total All Districts		211.92	105989	211.92	100369	401.48	413	610.90	21704	375.03

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig in Lakh

Sno	District	Civil Works							
		CRC Additional Rooms		PS Buildings				Buildings for EGR in PS Upgration	
		Spillover		Spillover		Fresh Plan		Fresh Plan	
2001-03 Target	2001-03 Achiv.	2002-03 Target	2002-03 Achiv.	2003-04 Target	Financial @Ra. 1.8 Lakh per Building	2003-04 Target	Financial @Ra. 1.8 Lakh per Building		
1	Betul					191	286.50	0	0.00
2	Raisen					372	468.00	0	0.00
3	Rajgarh					214	321.00	122	183.00
4	Schore					206	309.00	50	75.00
5	Guna					269	403.50	257	385.50
6	Dhar					514	771.00	0	0.00
7	Rewa					302	453.00	340	510.00
8	Saita					438	657.00	50	75.00
9	Shahdol					128	192.00	359	538.50
10	Umaria					60	90.00	0	0.00
11	Sidhi					192	288.00	59	88.50
12	Chhatrapur					130	180.00	0	0.00
13	Panna					195	292.50	161	241.50
14	Tikamgarh					194	291.00	54	81.00
15	Mandsaur					96	144.00	18	27.00
16	Neemuch					22	33.00	16	24.00
17	Ratlam					114	171.00	71	106.50
Total DPEP-I					0	3567	5350.50	1557	2335.50
18	Blind					214	321.00	6	9.00
19	Damoh					141	211.50	20	30.00
20	Datta					68	102.00	30	45.00
21	Dewas					173	259.50	0	0.00
22	Jhabua					89	133.50	80	120.00
23	Khandwa					89	133.50	174	261.00
24	Kharagone					261	391.50	217	325.50
25	Barwani					116	174.00	306	459.00
26	Mandla					258	387.00	92	138.00
27	Dindori					154	231.00	14	21.00
28	Morena					253	379.50	20	30.00
29	Sheopurkalan					113	169.50	6	9.00
30	Seoni					332	498.00	0	0.00
31	Shajapur					204	306.00	0	0.00
32	Shivpuri					142	213.00	55	82.50
33	Vidisha					303	454.50	0	0.00
Total DPEP II					0	2910	4365.00	1020	1530.00
34	Balaghat	55		60		131	196.50	240	360.00
35	Gwalior	42		43		214	321.00	85	127.50
36	Bhopal	25		21		180	270.00	0	0.00
37	Narsinghpur	50		53		122	183.00	110	165.00
38	Hoshangabad	50		90		150	225.00	100	150.00
39	Harda	30		32		53	79.50	20	30.00
40	Indore	50				88	132.00	124	186.00
41	Chhindwara	60		75		127	190.50	390	585.00
42	Ujjain	36		90		265	397.50	0	0.00
43	Jabalpur	55		25		160	240.00	180	270.00
44	Betul	60		72		179	268.50	140	210.00
45	Sagar	100		182	0	88	132.00	380	570.00
Total Non DPEP		613	0.00	783	0	1757	2635.50	1790	2685.50
Total 48 Districts		613	0.00	783	0	5324	12351.00	4377	6519.00

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakh

Sno	District	Civil Works							
		Additional Rooms(PK)				Urinals for PK (Boys + Girls)		Drinking Water facilities PK	
		Spillover		Fresh Plan		Spillover		Spillover	
		2002-03 Target	2002-03 Achiv.	2003-04 Target	Financial @Rs.0.76 Lakh per Room	2002-03 Target	2002-03 Achiv.	2002-03 Target	2003-03 Achiv.
1	Betul	18		0	0.00	96	50		
2	Raisen	13		0	0.00	68	40		
3	Rajgarh	11		0	0.00	58	22		
4	Saohore	9		0	0.00	48	20		
5	Guria	17		0	0.00	86	20		
6	Dhar	22		0	0.00	126	30		
7	Rewa	17		0	0.00	86	25		
8	Satna	15		0	0.00	78	9		
9	Shahdol	17		0	0.00	86	9		
10	Umaria	6		130	97.50	28	9		
11	Sidhi	15		300	225.00	78	15		
12	Chhatarpur	15		0	0.00	78	10		
13	Panna	9		0	0.00	48	5		
14	Tikamgarh	11		75	56.25	58	3		
15	Mandsaur	9		26	19.50	48	12		
16	Neemuch	6		72	54.00	28	14		
17	Raham	11		78	58.50	58	18		
Total DPEP-I		221	0.00	681	510.75	1156	311	0	0.00
18	Bhind	11		188	141.00	56	20		
19	Danoh	12		0	0.00	66	10		
20	Datia	6		30	22.50	28	9		
21	Dewas	11		32	24.00	56	11		
22	Jhabua	21		462	346.50	110	4		
23	Khandwa	16		75	56.25	84	7		
24	Khargone	16		0	0.00	84	6		
25	Barwan	12		0	0.00	66	5		
26	Mandla	16		0	0.00	84	15		
27	Dindori	12		82	61.50	66	10		
28	Morona	12		0	0.00	66	8		
29	Sicopurkalan	5		0	0.00	28	22		
30	Seoni	14		0	0.00	76	3		
31	Shajapur	14		10	7.50	76	12		
32	Mulpuri	14		425	318.75	76	9		
33	Vidisha	12		0	0.00	66	9		
Total DPEP II		204	0.00	1304	978.00	1088	160	0	0.00
34	Balaghat	81		0	0.00	527	9	106	
35	Gwalior	42		0	0.00	471	17	38	
36	Bhopal	44		0	0.00	362	20	120	
37	Narsinghpur	25		0	0.00	600	40	40	
38	Hoshangabad	25		0	0.00	850	12	150	
39	Harda	35		120	90.00	490	10	75	
40	Indore	62		25	18.75	240	30	100	
41	Chhindwara	40		0	0.00	1000	10	150	
42	Ujjain	40		0	0.00	800	15	152	
43	Jabalpur	130		0	0.00	527	10	68	
44	Katni	100		0	0.00	590	7	30	
45	Bagar	73		0	0.00	800	8	200	
Total Non DPEP		697	0.00	141	106.25	7257	170	1239	0.00
Total 45 Districts		1122	0.00	2130	1697.50	2301	359	1239	0.00

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakh *

Sno	District	Civil Works									
		MS Buildings @ Rs.1.50 Lakh including Drinking Water & Toilet cost				Additional Rooms(MS)		Urinals for MS (Boys + Girls)		Drinking Water facility MS	
		Spillover		Fresh Plan		Spillover		Spillover		Spillover	
		2002-03 Target	2002-03 Achiv	2003-04 Target	Financial @Rs.1.5 Lakh per Building	2002-03 Target	2002-03 Achiv	2002-03 Target	2002-03 Achiv	2002-03 Target	2002-03 Achiv
1	Betul	5		52	182.00	50		291		50	
2	Raisen	2			0.00	44		160		160	
3	Rajgarh	5			0.00	27		184		158	
4	Behore	5			0.00	28		50		100	
5	Guria	10			0.00	72		79		95	
6	Dhar				0.00	123		200		100	
7	Rewa	15			0.00	65		40		30	
8	Sohna	5			0.00	57		114		137	
9	Bhahdol	5			0.00	65		99		111	
10	Umaria	5		9	31.50	10		60		60	
11	Saib	5		70	245.00	100		125		120	
12	Chhatarpur	10		83	290.50			148		89	
13	Panna				0.00	65		63		100	
14	Tikamgarh	15		20	70.00	14		7		79	
15	Mandsaur	5		32	112.00	30		75		88	
16	Nagpur	3		28	93.00	22		49		60	
17	Basim			26	91.00	45		175		100	
Total DPSP I		95		320	1120.00	817	0.00	1919	0.00	1637	0.00
18	Blind	10			0.00	68		100		100	
19	Dagbh	5		49	171.50	71		171		100	
20	Daha	5		17	59.50	32		70		70	
21	Dewas	5		17	59.50	32		119		119	
22	Jhabua			107	374.50	80		60		170	
23	Khandwa	10		0	0.00	45		61		50	
24	Kharagone	15			0.00	63		96		93	
25	Barwan	15			0.00	25		66		90	
26	Mandla	15			0.00	13		100		100	
27	Dindori				0.00			100		80	
28	Morena	7			0.00	35		57		62	
29	Sheopurkalan	8			0.00			20		15	
30	Seoni	15			0.00	35		175		65	
31	Bhajapur	10		32	112.00	36		80		170	
32	Shivpuri	20			0.00	32		74		51	
33	Vidisha	12			0.00			200		100	
Total DPSP II		159		222	777.00	567	0.00	1549	0.00	1435	0.00
34	Balaghat				0.00	97		40		50	
35	Gondar				0.00	62		178		69	
36	Bhopal				0.00			56		60	
37	Narsimhpur				0.00	45		205		90	
38	Hoshangabad				0.00	44		112		60	
39	Harsa			6	21.00			70		45	
40	Indore			20	70.00	26		129		100	
41	Chhindwara				0.00	50		137		192	
42	Ujjain				0.00	37		236		156	
43	Jabalpur				0.00	60		57		40	
44	Katni				0.00	64		50		30	
45	Jhansi				0.00	50		80		80	
Total Non DPSP		0		26	91.00	535	0.00	1350	0.00	972	0.00
Total 45 Districts		254		568	1988.00	1919	0.00	4818	0.00	4044	0.00

Districtwise details of SSA - Annual Work Plan of 2003-04 Fresh Plan - Madhya Pradesh

Financial Fig. in Lakh

Sno.	District	Maintenance Cost for Existing Primary level Buildings				Maintenance Cost for Existing MB Buildings	
		Fresh Plan				Fresh Plan	
		PR	ECB to PR	Total 2003-04 Target	Financial @Rs.5000/- per Building	2003-04 Target	Financial @Rs.5000/- per Building
1	Betul	1377	406	1783	89.15	287	14.35
2	Raisen	902	465	1367	68.35	228	11.40
3	Rajgarh	1076	428	1504	75.20	142	7.10
4	Schore	830	166	996	49.80	206	10.30
5	Guna	1371	543	1914	95.70	147	7.35
6	Dhar	1249	913	2162	108.10	402	20.10
7	Rewa	1515	1033	2548	127.40	171	8.55
8	Satna	1299	344	1643	82.15	527	26.35
9	Shahdol	1646	569	2215	110.75	256	12.80
10	Umaria	545	161	706	35.30	228	11.40
11	Sidhi	1540	987	2527	126.35	242	12.10
12	Chhatarpur	1273	492	1765	88.25	168	8.40
13	Panna	741	414	1155	57.75	246	12.30
14	Tikamgarh	983	487	1470	73.50	105	5.25
15	Mandsaur	917	200	1117	55.85	186	9.30
16	Nepanuh	618	177	795	39.75	137	6.85
17	Ratam	1019	424	1443	72.15	157	7.85
Total DPEP-I		18901	8209	27110	1355.50	3835	191.75
18	Dhind	1135	318	1453	72.65	167	8.35
19	Danoh	913	84	997	49.85	55	2.75
20	Datta	634	81	715	35.75	85	4.25
21	Dewas	1033	208	1241	62.05	109	5.45
22	Jhabua	1741	1549	3290	164.50	208	10.40
23	Khandwa	1320	69	1389	69.45	234	11.70
24	Khargone	1379	221	1600	80.00	342	17.10
25	Barwanj	893	298	1191	59.55	54	2.70
26	Mandla	1161	227	1388	69.40	80	4.00
27	Dindori	830	309	1139	56.95	84	4.20
28	Amoreia	1062	291	1353	67.65	234	11.70
29	Sheopurkalan	473	37	510	25.50	67	3.35
30	Boni	1327	113	1440	72.00	238	11.90
31	Shajapur	974	210	1184	59.20	135	6.75
32	Shivpuri	1220	617	1837	91.85	129	6.45
33	Vidisha	811	332	1143	57.15	261	13.05
Total DPEP II		16906	4964	21870	1093.50	2482	124.10
34	Balaciat	1546	35	1581	79.05	285	14.25
35	Gwalior	786	40	826	41.30	197	9.85
36	Bhopal	378	27	405	20.25	83	4.15
37	Narsinghpur	836	32	868	43.40	142	7.10
38	Hoshangabad	804	75	879	43.95	176	8.80
39	Harda	340	67	407	20.35	51	2.55
40	Indore	885	25	910	45.50	212	10.60
41	Chhindwara	1790	40	1830	91.50	502	25.10
42	Ujjain	935	30	965	48.25	160	8.00
43	Jabalpur	1055	32	1087	54.35	209	10.45
44	Katni	683	29	712	35.60	122	6.10
45	Bugar	1402	33	1435	71.75	221	11.05
Total Non DPEP		11440	465	11905	595.25	836	41.80
Total 45 Districts		47247	13638	60885	3044.25	8677	433.85

State Annual Work Plan 2003-04 for SSA Madhya Pradesh

Amount in Lakhs

State level Interventions

	Components	2003-04
1	Rajya Shiksha Kendra (SPO)	158.72
2	State MIS	28.51
3	Strengthening of SIEMT	61.05
4	Curriculum Review & development of TLM/Text Books	27.00
5	Mobilisation	56.31
6	Integrated Education for Disabled children	11.25
7	Teachers Training through Distance Edu.	24.00
8	Educational Technology(Headstart Programme)	5.50
9	Innovation	51.00
10	Gender/Tribal/Disadvantaged groups	6.50
	Total State Level Budget	429.84

Sarva Shiksha Abhiyan

Sno	Components	Betul		Raisen		Rajgarh		Sehore		Guna		Dhar		Rewa		Satna	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Primary Level																	
1	School Contingency (Primary Schools)																
2	Teachers Grant to existing PS Teachers																
3	Free Text Books to All Girls+SC/ST Boys (PS) (excluding SC+ST+OBC Girls of Rural Areas)																
4	Upgradation of EGS to Primary Schools																
5	In service Teachers Training for PS Teachers																
6	DEA/DEA Teachers Training for Untrained PS Teachers																
B. EGS/AIE Scheme																	
7	EGS Schools (EGS/AIE Scheme)																
C. Upper Primary Level																	
8	Upgradation of Primary School to Middle School		24.5		36.5		33.25		29.25		39.5		20.75		30		37
9	School Contingency (Middle Schools)																
10	Teachers Grant to existing MS Teachers																
11	Free Text Books to All Girls+SC/ST Boys (MS)																
12	Indubylon Training for Middle School New Teachers																
13	In service Teachers Training for MS Teachers																
14	Headstart Training to Teachers (6 per JSK)																
15	Teachers Training through Distance Education																
16	PTAs Training																
17	Special Drives for Out of School Children																
18	Integrated Education for Disabled Children (IED)																
D. Strengthening of Institutions																	
19	Strengthening of BRC (Janpad Shiksha Kendra)																
20	Strengthening of CRC (Jan Shiksha Kendra)																
21	Strengthening of Zilla Shiksha Kendra																
22	Strengthening of MIS (ZSK)																
23	Supervision+ Monitoring+ Research & Evaluation per School																
E. Innovations																	
24	Gender (MSA & Girls mobilisation)																
25	Headstart Programme (Computer Enabled Education)																
26	New Human Dev. Centre for Urban Deprived Children																
27	Modernisation of Madarsa																
F. CIVIL WORKS																	
28	CRC Additional Rooms																
29	Primary School buildings																
30	Buildings for Upgraded EGS to PS																
31	Additional Rooms(PS)	18	5.18	13		11	8.25	9	4.05	17	12.75	22		17	12.75	14	11.25
32	Urinals for PS (Boys + Girls)	46		28		36	1.25	28	2.4	66	0.05	96	1.5	61		69	2.3
33	Drinking Water facility in PS																
34	BRC building	5	17.5	2	7	5	17.5	5	17.5	10	33.7			15	49.25	3	17.5
35	Middle School buildings	50	37.5	44	33	27	20.25	28	21	72	54	123	75.75	65	48.75	57	42.75
36	Additional Rooms(MS)	291	14.55	160	8	184	9.2	50	2.5	79	1.95	200	7.56	40	2	114	5.7
37	Urinals for MS (Boys + Girls)	50	15	160	48	158	47.4	100	30	95	28.5	100	30	30	9	137	41.1
38	Drinking Water facility MS																
39	Maintenance of Existing PS building																
40	Maintenance of Existing MS building																
Grand Total SNAWP 2003-04		4	114.23		132.5	421	137.1	220	106.7		192.45		137.54		142.25		157.6

Annual Work Plan Budget 2003-04 - Spillover Budget of 2001-02 2002-03 approved activities in Madhya Pradesh

Abhiyan

S.No.	Components	Shahdol		Umari		Sidhi		Chhatarpur		Panna		Tikamgarh		Mandsaur		Nemuch	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Primary Level																	
1	School Contingency (Primary Schools)																
2	Teachers Grant to existing PS Teachers																
3	Free Text Books to All Girls+SC/ST Boys (PS) (excluding SC+ST+OBC Girls of Rural Areas)																
4	Upgradation of EGS to Primary Schools																
5	In service Teachers Training for PS Teachers																
6	DEA/BEA Teachers Training for Untrained PS Teachers																
B. EGS/AIE Scheme																	
7	EGS Schools (EGS/AIE Scheme)																
C. Upper Primary Level																	
8	Upgradation of Primary School to Middle School		27.5		14.25		43		27.75		30		34.25		23.75		16.5
9	School Contingency (Middle Schools)																
10	Teachers Grant to existing MS Teachers																
11	Free Text Books to All Girls+SC/ST Boys (MS)																
12	Indubiyon Training for Middle School New Teachers																
13	In service Teachers Training for MS Teachers																
14	Headstart Training to Teachers (4 per JSK)																
15	Teachers Training through Distance Education																
16	PTAs Training																
17	Special Drive for Out of School Children																
18	Integrated Education for Disabled Children (IED)																
D. Strengthening of Institutions																	
19	Strengthening of BRC (Janpad Shiksha Kendra)																
20	Strengthening of CRC (Jan Shiksha Kendra)																
21	Strengthening of Zilla Shiksha Kendra																
22	Strengthening of MIS (ZSK)																
23	Supervision+ Monitoring+ Research & Evaluation per School																
E. Innovations																	
24	Gender (MSA & Girls mobilisation)																
25	Headstart Programme (Computer Enabled Education)																
26	New Human Dev. Centre for Urban Deprived Children																
27	Moderation of Madarsa																
F. CIVIL WORKS																	
28	CRC Additional Rooms																
29	Primary School buildings																
30	Buildings for Upgraded EGS to PS																
31	Additional Rooms(PS)	17	12.75	6	4.5	15		15	11.25	9	2.25	11	8.25	9	6.75	6	4.5
32	Urinals for PS (Boys + Girls)	77		19	1.05	63	3.9	68	2.3	43	2.4	55	2.9	36	2.4	14	1.04
33	Drinking Water facility in PS																
34	BRC building																
35	Middle School buildings	5	17.5	5	17.5	5	17.5	10	35			15	52.5	5	17.5	3	10.5
36	Additional Rooms(MS)	65	48.75	10	7.5	100	75			65	48.75	14	10.5	30	22.5	22	16.5
37	Urinals for MS (Boys + Girls)	99	4.95	60	3	125	6.25	148	7.4	63	3.15	7	0.35	75	3.75	49	2.45
38	Drinking Water facility MS	111	33.3	60	18	120	36	89	26.7	100	30	79	23.7	88	26.4	60	18
39	Maintenance of Existing PS building																
40	Maintenance of Existing MS building																
Grand Total SSA AWP 2003-04		144.75		65.0		101.05		138.0		100.05		132.45		105.05		60.0	

Sarva Shiksha Abhiyan

Sno	Components	Ratlam		Bhind		Damoh		Datia		Dewas		Jhabua		Khandwa		Kargone	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Primary Level																	
1	School Contingency (Primary Schools)																
2	Teachers Grant to existing PS Teachers																
3	Free Text Books to All Girls+SC/ST Boys (PS) (excluding SC+ST+OBC Girls of Rural Areas)																
4	Upgradation of EGS to Primary Schools																
5	In service Teachers Training for PS Teachers																
6	DEA/BED Teachers Training for Untrained PS Teachers																
B. EGS/AIE Scheme																	
7	EGS Schools (EGS/AIE Scheme)																
C. Upper Primary Level																	
8	Upgradation of Primary School to Middle School		20		44.5		32.75		23		25.5		25		30.25		44.25
9	School Contingency (Middle Schools)																
10	Teachers Grant to existing MS Teachers																
11	Free Text Books to All Girls+SC/ST Boys (MS)																
12	Induction Training for Middle School New Teachers																
13	In service Teachers Training for MS Teachers																
14	Headstart Training to Teachers (4 per JSK)																
15	Teachers Training through Distance Education																
16	PTAs Training																
17	Special Drives for Out of School Children																
18	Integrated Education for Disabled Children (IED)																
D. Strengthening of Institutions																	
19	Strengthening of BRC (Janpad Shiksha Kendra)																
20	Strengthening of CRC (Jan Shiksha Kendra)																
21	Strengthening of Zilla Shiksha Kendra																
22	Strengthening of MIS (ZSK)																
23	Supervision+ Monitoring+ Research & Evaluation per School																
E. Innovations																	
24	Gender (MSA & Girls mobilisation)																
25	Headstart Programme (Computer Enabled Education)																
26	New Human Dev. Centre for Urban Deprived Children																
27	Modernisation of Madarsa																
F. CIVIL WORKS																	
28	CRC Additional Rooms																
29	Primary School buildings																
30	Buildings for Upgraded EGS to PS																
31	Additional Rooms(PS)	11	4.4	11	8.25	12	9	6	4.5	11	8.25	21	15.75	16	12	16	2.5
32	Urinals for PS (Boys + Girls)	40		36	2.8	36	3.3	19	1.65	45	1.75	106		77	4.2	78	2.45
33	Drinking Water facility in PS																
34	BRC building																
35	Middle School buildings			10	35	5	17.5	5	17.5	5	17.5			10	35	15	52.5
36	Additional Rooms(MS)	45	33.75	68	51	71	53.25	32	24	32	24	60	60	45	33.75	63	47.25
37	Urinals for MS (Boys + Girls)	175	8.75	100	5	171	8.55	70	3.5	119	5.95	60	51	61	3.05	96	4.8
38	Drinking Water facility MS	100	30	100	30	100	30	70	21	119	35.7	170	3	50	15	93	27.9
39	Maintenance of Existing PS building																
40	Maintenance of Existing MS building																
-- Grand Total SSA AWP 2003-04			96.9		176.55		154.35		94.55		118.05		154.75		133.25		181.75

Annual Work Plan Budget 2003-04 - Spillover Budget of 2001-02 2002-03 approved activities in Madhya Pradesh

Shiksha Abhiyan

Sno.	Components	Barwani		Mandla		Dindori		Morena		Sheoparkalan		Seoni		Shajapur		Shivpuri	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Primary Level																	
1	School Contingency (Primary Schools)																
2	Teachers Grant to existing PS Teachers																
3	Free Text Books to All Girls+SC/ST Boys (PS) (excluding SC+ST+OBC Girls of Rural Areas)																
4	Upgradation of EGS to Primary Schools																
5	In service Teachers Training for PS Teachers																
6	DEA/BEA Teachers Training for Untrained PS Teachers																
B. EGS/AIE Scheme																	
7	EGS Schools (EGS/AIE Scheme)																
C. Upper Primary Level																	
8	Upgradation of Primary School to Middle School		36.75		36.75		13.87		15		9.5		35		48.25		43.75
9	School Contingency (Middle Schools)																
10	Teachers Grant to existing MS Teachers																
11	Free Text Books to All Girls+SC/ST Boys (MS)																
12	Inservice Training for Middle School New Teachers																
13	In service Teachers Training for MS Teachers																
14	Headstart Training to Teachers (6 per JSK)																
15	Teachers Training through Distance Education																
16	PTAs Training																
17	Special Drive for Out of School Children																
18	Integrated Education for Disabled Children (I.E.D.)																
D. Strengthening of Institutions																	
19	Strengthening of BRC (Janpad Shiksha Kendra)																
20	Strengthening of CRC (Jan Shiksha Kendra)																
21	Strengthening of Zilla Shiksha Kendra																
22	Strengthening of MIS (ZSK)																
23	Supervision+ Monitoring+ Research & Evaluation per School																
E. Innovation																	
24	Gender (MSA & Girls mobilisation)																
25	Headstart Programme (Computer Enabled Education)																
26	New Human Dev. Centre for Urban Deprived Children																
27	Moderation of Midway																
F. CIVIL WORKS																	
28	CRC Additional Rooms																
29	Primary School Buildings																
30	Buildings for Upgraded EGS to PS																
31	Additional Rooms (PS)	12	9	16	12	12	7.5	12	9	5	3.75	14	10.5	14	10.5	14	10.5
32	Urush for PS (Boys + Girls)	61	2.35	69	4.2	56	2	58	2	6	1.4	73	3.8	64	3.8	67	3.8
33	Drinking Water facility in PS																
34	BRC building																
35	MS/MS School buildings	15	52.5	15	52.5	7	24.5	7	24.5	8	28	15	52.5	10	35	20	70
36	Additional Rooms (MS)	25	18.75	13	9.75			35	26.25			35	26.25	36	27	32	24
37	Urush for MS (Boys + Girls)	66	3.3	100	5	100	5	57	2.85	20	1	175	8.75	80	4	74	3.7
38	Drinking Water facility MS	90	27	100	30	80	24	62	18.6	15	4.5	65	19.5	170	51	51	15.3
39	Maintenance of Existing PS building																
40	Maintenance of Existing MS building																
Grand Total SSA AMP 2003-04			149.65		150.2		76.87		98.2		48.15		156.3		179.55		171.85

Annual Work Plan Budget 2003-04 - Spillover Budget of 2001-02 2002-03 approved activities in Madhya Pradesh

Sarva Shiksha Abhiyan

Sno	Components	Vidisha		Balaghat		Gwalior		Bhopal		Narsinghpur		Poshangabad		Hirda		Indore	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Primary Level																	
1	School Contingency (Primary Schools)																
2	Teachers Grant to existing PS Teachers																
3	Free Text Books to All Girls+SC/ST Boys (PS) (excluding SC+ST+OBC Girls of Rural Areas)																
4	Upgradation of EGS to Primary Schools																
5	In service Teachers Training for PS Teachers																
6	DEA/BEA Teachers Training for Untrained PS Teachers																
B. EGS/AIE Scheme																	
7	EGS Schools (EGS/AIE Scheme)																
C. Upper Primary Level																	
8	Upgradation of Primary School to Middle School		18		45		34		34		35.75		49		46.5		55.75
9	School Contingency (Middle Schools)																
10	Teachers Grant to existing MS Teachers																
11	Free Text Books to All Girls+SC/ST Boys (MS)																
12	Indo-Bylon Training for Middle School New Teachers																
13	In service Teachers Training for MS Teachers																
14	Headstart Training to Teachers (4 per JSK)																
15	Teachers Training through Distance Education																
16	PTAs Training																
17	Special Drive for Out of School Children																
18	Integrated Education for Disabled Children (IED)																
D. Strengthening of Institutions																	
19	Strengthening of BRC (Janpad Shiksha Kendra)								1		0.05655		3.5		1.5		2
20	Strengthening of CRC (Jan Shiksha Kendra)								67		11		14.4		6		12.2
21	Strengthening of Zilla Shiksha Kendra				0.125		1.205		2.875		2.875		2.875		2.875		2.875
22	Strengthening of MIS (ZSK)				0.625		0.875		0.875		0.875		0.875		0.875		0.875
23	Supervision+ Monitoring+ Research & Evaluation per School																
E. Innovations																	
24	Gender (MSA & Girls mobilisation)																
25	Headstart Programme (Computer Enabled Education)																
26	New Human Dev. Centre for Urban Deprived Children																
27	Modernisation of Madarsa																
F. CIVIL WORKS																	
28	CRC Additional Rooms			55	41.25	42	31.5	25	18.75	50	37.5	50	37.5	30	22.5	30	22.5
29	Primary School buildings			60	90	81	121.5	31	46.5	33	49.5	90	135	12	18	22	33
30	Buildings for Upgraded EGS to PS																
31	Additional Rooms(PS)	12	9	81	60.75	42	31.5	44	33	25	18.75	25	18.75	35	26.25	62	46.5
32	Urinals for PS (Boys + Girls)	57	2	518	26.35	451	22.8	312	12.15	560	30	838	42.5	480	19.75	210	12
33	Drinking Water facility in PS			106	31.8	38	11.4	120	36	40	12	150	45	75	22.5	100	30
34	RRC building			10	60	5	15	2	6	6	36	7	21	3	9	4	12
35	Middle School buildings	12	12														
36	Additional Rooms(MS)			97	72.75	62	46.5			45	33.75	44	33			26	19.5
37	Urinals for MS (Boys + Girls)	200	10	40	2	178	8.9	56	2.8	205	10.25	112	5.6	70	3.5	130	6.5
38	Drinking Water facility MS	100	30	50	15	69	20.7	60	18	90	27	60	18	45	13.5	100	30
39	Maintenance of Existing PS building																
40	Maintenance of Existing MS building																
Grand Total SSA AWP 2003-04				21	445.65		306.13		181.75		335.3066		367		197.025		267.85

Annual Work Plan Budget 2003-04 - Spillover Budget of 2001-02 2002-03 approved activities in Madhya Pradesh

Sarva Shiksha Abhiyan

Sno	Components	Chhindwara		Ujjain		Jabalpur		Katni		Sagar		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
A. Primary Level													
1	School Contingency (Primary Schools)												
2	Teachers Grant to existing PS Teachers												
3	Free Text Books to All Girls+SC/ST Boys (PS) (excluding SC+ST+OBC Girls of Rural Areas)												
4	Upgradation of EGS to Primary Schools												
5	In service Teachers Training for PS Teachers												
6	DEA/BEA Teachers Training for Untrained PS Teachers												
B. EGS/AIE Scheme													
7	EGS Schools (EGS/AIE Scheme)												
C. Upper Primary Level													
8	Upgradation of Primary School to Middle School		68		57		45.25			61		65	1596.12
9	School Contingency (Middle Schools)												
10	Teachers Grant to existing MS Teachers												
11	Free Text Books to All Girls+SC/ST Boys (MS)												
12	Induction Training for Middle School New Teachers												
13	In service Teachers Training for MS Teachers												
14	Headstart Training to Teachers (4 per JSK)												
15	Teachers Training through Distance Education												
16	PTA Training												
17	Special Drives for Out of School Children												
18	Integrated Education for Disabled Children (IED)												
D. Strengthening of Institutions													
19	Strengthening of BRC (Janpad Shiksha Kendra)		5.5		3		3.5		3		5.5		28.56
20	Strengthening of CRC (Jan Shiksha Kendra)		22		13.6		21.9		12.9		24		153.90
21	Strengthening of Zilla Shiksha Kendra		2.875		2.875		2.875		2.875		2.22124		29.43
22	Strengthening of MIS (ZSK)		0.875		0.875		0.875		0.875		0.875		10.25
23	Supervision+ Monitoring+ Research & Evaluation per School												
E. Innovation													
24	Gender (MSA & Girls mobilisation)												
25	Headstart Programme (Computer Enabled Education)												
26	New Human Dev. Centre for Urban Deprived Children												
27	Modernisation of Madaras												
F. CIVIL WORKS													
28	CRC Additional Rooms	60	45	36	27	55	41.25	60	45	100	75	613	459.75
29	Primary School buildings	75	104.625	90	135	25	17.1	72	108	182	214.29	783	928.24
30	Buildings for Upgraded EGS to PS												
31	Additional Rooms(PS)	40	30	40	30	130	97.5	100	75	73	54.75	1122	713.70
32	Urinals for PS (Boys + Girls)	990	50	785	40	517	12.85	583	29.5	792	34.425	8442	398.72
33	Drinking Water facility in PS	150	45	152	45.6	68	20.4	30	9	200	60	1229	368.70
34	BRC building	11	33	6	36	7	21	6	36	11	26.125	78	311.13
35	Middle School buildings											254	874.95
36	Additional Rooms(MS)	50	37.5	37	27.75	60	45	64	48	50	37.5	1919	1422.75
37	Urinals for MS (Boys + Girls)	137	6.85	236	11.8	57	3.85	50	2.5	80	4	4818	286.46
38	Drinking Water facility MS	192	57.6	156	46.8	40	12	30	9	80	24	4044	1185.20
39	Maintenance of Existing PS building												
40	Maintenance of Existing MS building												
Grand Total SSA AWP 2003-04			508.825		477.3		344.35		442.65		627.6842		8887.84

1/1/2004

District wise Physical and Financial Targets for AWP 2003-2004 for Spillover Activities & Fresh Proposals (OPEN) MD

Sn.	Districts	School Building			Additional Room			Additional Teacher			Inservice Teachers Training (20 Days)			Mahila Samakhyas		PTAs Trg. & MSA		District Total 2002-2003
		Target of AWP's	Achievement till Mar. 2003	Spillover Budget	Target of AWP's	Achievement till Mar. 2003	Spillover Budget	Achievement till Mar. 2002	Proposal 2002-2003	Financial Proposal	No. of Teachers	50% Teachers	Financial Proposal	Proposal 2002-2003	Financial Proposal	Proposal 2002-2003	Financial Proposal	
1	BHIND	436	364	23.37059	130	128		314			3973	2573	36.05000			2268	22.86000	82.30089
2	DEWAS	406	358		86	86		300			3411	1463	20.48200			1870	18.70000	38.18200
3	DAMOH	353	286		60	56		408			2954	1861	26.05400			940	9.40000	35.45400
4	DATIA	191	183		96	96		332			2736					939	9.39000	9.39000
5	JHABUA	770	695		182	182		336			4051	1074	15.03600			4195	41.95000	54.98600
6	KHARWARA	506	437		152	150	0.324	298			3899	1509	21.12600			2471	24.71000	48.1867
7	KHARGONE	804	772		175	175		916	655	68.77500	6501	4356	60.98400			6103	61.03000	190.78900
8	MANDLA	802	779	80.65070	131	131		692	494	51.87000	4524	3393	47.50200			4467	56.28470	236.30830
9	MORENA	831	708	98.52990	86	86	7.927	306			5840	853	11.94200			3146	31.46000	149.85890
10	SEONI	482	428		174	174		571	571	59.95500	4016	3012	42.16800	1	2.00000	2463	36.94500	141.06890
11	SHAJAPUR	350	316	33.58836	85	85		578			3245	811	11.35400			2198	18.82480	61.88736
12	SHIVPURI	528	499	73.97586	158	158		498			4155	893	12.50200	1	2.00000	2946	14.73000	163.25786
13	VIDISHA	467	419		151	151		480	480	50.40000	3334	2501	35.01400			2362	35.43000	120.84400
Tot Phase-II Districts		6924	6264	310.11641	1666	1658	8.250	6029	2200	231.00000	52139	24301	340.21400	2	4.00000	36388	379.83380	1273.41488
State Plan for DPEP-II Spillover activities																		
																		20.00000
Furniture, Equipments, Books																		70.00000
Material Development for PTAs/VECs Training																		22.00000
Headstart Training for all districts (Selected Teachers)																		26.00000
Operation & Maintenance Cost																		138.18888
Total State Plan Phase-II																		
Total DPEP-II				310.11641			8.250			231.00000			340.21400		4.00000	36388	379.83380	1412.80357

Karnataka

Annex - III

SUMMARY RECOMMENDATIONS	Bagalkote				Bangalore Rural				Belgaum				Bellary			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																
1.1 EGS	50	6.35	100	12.70	0	0.00	0	0.00	110	13.97	220	27.94	10	1.27	20	2.54
1.2 Bridge course - Resdn.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350	10.50	350	10.50
1.3 Bridge course - Chinnara Angala	7000	53.90	14000	107.80	0	0.00	0	0.00	4700	36.19	4700	36.19	0	0.00	0	0.00
1.4 Chinnara Angala - pre activities	15000	56.25	15000	56.25	3000	11.25	3000	11.25	3500	13.13	3500	13.13	15000	56.25	15000	56.25
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	116.50	0	176.75	0	11.25	0	11.25	0	63.29	0	77.26	0	68.02	0	69.29
2 Primary schools																
2.1 new schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2 Upgradation of EGS to PS	0	0.00	50	0.00	0	0.00	0	0.00	0	0.00	110	0.00	0	0.00	10	0.00
2.3 school grant - govt	538	10.76	2252	45.04	1697	33.94	6788	135.76	1560	31.20	6460	129.20	537	10.74	2168	43.36
2.4 school grant - aided	4	0.08	16	0.32	6	0.12	24	0.48	10	0.20	40	0.80	0	0.00	0	0.00
2.5 TLE for new schools	0	0.00	50	5.00	0	0.00	0	0.00	0	0.00	110	11.00	0	0.00	10	1.00
Sub Total	0	10.84	0	50.36	0	34.06	0	136.24	0	31.40	0	141.00	0	10.74	0	44.36
3 Upper Primary schools																
3.1 upgradation of PS to UPS	0	0.00	0	0.00	10	0.00	10	0.00	77	0.00	132	0.00	0	0.00	0	0.00
3.2 adding class VIII to UPS	22	0.00	22	0.00	98	0.00	98	0.00	223	0.00	223	0.00	121	0.00	121	0.00
3.3 school grant - govt	631	12.62	2524	50.48	829	16.58	3316	66.32	1407	28.14	5628	112.56	752	15.04	3008	60.16
3.4 school grant - aided	40	0.80	160	3.20	24	0.48	96	1.92	29	0.58	116	2.32	52	1.04	208	4.16
3.5 TLE for uncovered schools	24	12.00	24	12.00	25	12.50	25	12.50	93	46.50	93	46.50	0	0.00	0	0.00
3.6 TLE for upgraded schools	0	0.00	0	0.00	10	5.00	10	5.00	77	38.50	132	66.00	0	0.00	0	0.00
Sub Total	0	25.42	0	65.68	0	34.56	0	85.74	0	113.72	0	227.38	0	16.08	0	64.32
4 Teachers																
4.1 teachers in new primary schools	0	0.00	100	72.00	0	0.00	0	0.00	0	0.00	220	158.40	0	0.00	20	14.40
4.2 additional teachers in existing Pry schools	262	141.48	262	141.48	158	85.32	158	85.32	150	81.00	245	149.40	152	82.08	152	82.08
4.3 Teachers sanctioned in Pry schools in previous year	0	0.00	886	691.08	0	0.00	474	369.72	0	0.00	860	670.80	0	0.00	476	371.28
4.4 Teachers for upgrading pry. schools	0	0.00	0	0.00	10	5.40	20	12.60	77	41.58	264	176.22	0	0.00	0	0.00
4.5 addln. Teachers in existing upper pry schools	756	408.24	756	408.24	0	0.00	0	0.00	350	189.00	1102	730.44	0	0.00	0	0.00
4.6 Teachers sanctioned in Upper primary in previous year	0	0.00	2268	1769.04	0	0.00	50	39.00	0	0.00	2592	2021.76	0	0.00	0	0.00
4.7 teachers for class VIII	22	15.84	22	15.84	98	70.56	98	70.56	223	160.56	223	160.56	121	87.12	121	87.12
4.8 Class VIII teachers sanctioned previous year	0	0.00	66	63.36	0	0.00	294	282.24	0	0.00	669	642.24	0	0.00	363	348.48
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	6978	34.89	28112	140.56	8825	44.13	35330	176.65	16608	83.04	69407	347.04	7160	35.80	28680	143.40
4.11 teachers grant - aided	356	1.78	1424	7.12	288	1.44	1152	5.76	183	0.92	732	3.66	574	2.87	2296	11.48
4.12 Teachers trg. - in service	6294	88.12	28396	397.54	8847	123.86	36206	506.88	15991	223.87	68084	953.18	7461	104.45	30683	429.56
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	1040	21.84	1140	23.94	266	5.59	276	5.80	800	16.80	2054	43.13	273	5.73	293	6.15
Sub Total	0	712.19	0	3730.20	0	336.29	0	1554.53	0	796.77	0	6056.83	0	318.06	0	1493.96

SUMMARY RECOMMENDATIONS		Bagalkote				Bangalore Rural				Belgaum				Bellary			
Activity	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
5 Block Resource Centres																	
5.1 Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
5.2 Contingency	6	0.75	24	3.00	8	1.00	32	4.00	10	1.25	40	5.00	7	0.88	28	3.50	
5.3 TLM grant	6	0.30	24	1.20	8	0.40	32	1.60	10	0.50	40	2.00	7	0.35	28	1.40	
5.4 Meeting & TA allowance	6	0.36	24	1.44	8	0.48	32	1.92	10	0.60	40	2.40	7	0.42	28	1.68	
5.5 Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Sub Total	0	1.41	0	5.64	0	1.88	0	7.52	0	2.35	0	9.40	0	1.65	0	6.58	
6 Cluster Resource Centre																	
6.1 Furniture & equipment	7	0.70	7	0.70	0	0.00	0	0.00	50	5.00	50	5.00	0	0.00	0	0.00	
6.2 Contingency	61	1.53	244	6.10	128	3.20	512	12.80	150	3.75	600	15.00	67	1.68	268	6.70	
6.3 TLM grant	61	0.61	244	2.44	128	1.28	512	5.12	150	1.50	600	6.00	67	0.67	268	2.68	
6.4 Meeting & TA allowance	61	1.46	244	5.86	128	3.07	512	12.29	150	3.60	600	14.40	67	1.61	268	6.43	
6.5 Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Sub Total	0	4.30	0	15.10	0	7.55	0	30.21	0	13.85	0	40.40	0	3.95	0	15.81	
5 Others																	
5.1 Provision of disabled children	3669	44.03	14676	176.11	2889	34.67	11556	138.67	5436	65.23	21744	260.93	4775	57.30	19100	229.20	
5.2 Maintenance and repair grant	973	48.65	4165	208.25	2498	124.90	10007	500.35	2605	130.25	11157	557.85	1237	61.85	5078	253.90	
5.3 Free text books	15200	22.80	60800	91.20	20890	31.34	85600	128.40	43036	64.55	185491	278.24	7020	10.53	29034	43.55	
5.4 Trg. of SDMC members	9352	5.61	38208	22.92	20208	12.12	80832	48.50	23736	14.24	96704	58.02	10312	6.19	41408	24.84	
5.9 Research, evaluation, supervision	1213	16.98	4952	69.33	2556	35.78	10224	143.14	3006	42.08	12244	171.42	1341	18.77	5384	75.38	
5.13 Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	
5.14 Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	
5.15 Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	
5.16 Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	
5.17 Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	
Sub Total	0	186.07	0	767.81	0	288.81	0	1159.06	0	366.36	0	1526.45	0	204.64	0	826.87	
ACTIVITY COST	0	1058.73	0	4811.54	0	714.40	0	2984.55	0	1387.74	0	8078.71	0	623.14	0	2521.19	
6 Management cost																	
Sub Total		60.00		270.00		50.00		230.00		100.00		460.00		50.00		225.00	
7 Civil Works																	
7.1 BRC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
7.2 CRC	7	14.00	7	14.00	0	0.00	0	0.00	0	0.00	50	100.00	0	0.00	0	0.00	
7.3 School Buildings	43	154.80	143	514.80	5	18.00	10	36.00	125	450.00	325	1170.00	20	72.00	60	216.00	
7.4 Additional rooms	200	300.00	1000	1500.00	130	195.00	590	885.00	100	150.00	1425	2137.50	120	180.00	545	817.50	
7.5 Toilets	150	37.50	987	246.75	345	86.25	1378	344.50	450	112.50	2005	501.25	210	52.50	842	210.50	
7.6 Drinking water	115	11.50	474	47.40	305	30.50	1219	121.90	125	12.50	439	43.90	120	12.00	483	48.30	
7.7 Electricity	150	7.50	559	27.95	435	21.75	1630	81.50	150	7.50	1360	68.00	100	5.00	755	37.75	
7.8 Compound wall	50	25.00	300	150.00	50	25.00	228	114.00	0	0.00	370	185.00	20	10.00	45	22.50	
7.9 Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Sub Total	0	550.30	0	2500.90	0	376.50	0	1582.90	0	732.50	0	4205.65	0	331.50	0	1352.55	
8 State Interventions																	
8.1 SIEMT																	
GRAND TOTAL	0	1669.03	0	7582.44	0	1140.90	0	4797.45	0	2220.24	0	12744.36	0	1004.64	0	4098.7388	

RECOMMENDATIONS Activity	Bidar				Bijapur				Chamarajinagar				Dharwad				Gadag			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																				
1.1 EGS	14	1.78	28	3.56	64	8.13	128	16.26	10	1.27	20	2.54	0	0.00	0	0.00	0	0.00	0	0.00
1.2 Bridge course - Resdn.	275	8.25	275	8.25	350	10.50	350	10.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3 Bridge course - Chinnara Angala	5000	38.50	5000	38.50	10000	77.00	10000	77.00	3500	26.95	3500	26.95	2700	20.79	2700	20.79	1385	10.68	1385	10.68
1.4 Chinnara Angala - pre activities	5500	20.63	5500	20.63	10000	37.50	10000	37.50	3500	13.13	3500	13.13	4000	15.00	4000	15.00	4000	15.00	4000	15.00
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	69.15	0	70.93	0	133.13	0	141.26	0	41.35	0	42.62	0	35.79	0	35.79	0	25.68	0	25.68
2 Primary schools																				
2.1 new schools	22	0.00	22	0.00	0	0.00	0	0.00	14	0.00	24	0.00	0	0.00	0	0.00	2	0.00	2	0.00
2.2 Upgradation of EGS to PS	0	0.00	14	0.00	0	0.00	64	0.00	0	0.00	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.3 school grant - govt	527	10.54	2136	42.72	697	13.94	2916	58.32	405	8.10	1670	33.40	257	5.14	1028	20.56	239	4.78	956	19.12
2.4 school grant - aided	17	0.34	68	1.36	9	0.18	36	0.72	9	0.18	36	0.72	7	0.14	28	0.56	4	0.08	16	0.32
2.5 TLE for new schools	22	2.20	36	3.60	0	0.00	64	6.40	14	1.40	34	3.40	0	0.00	0	0.00	2	0.20	2	0.20
Sub Total	0	13.08	0	47.68	0	14.12	0	65.44	0	9.68	0	37.52	0	5.28	0	21.12	0	5.06	0	19.64
3 Upper Primary schools																				
3.1 upgradation of PS to UPS	37	0.00	37	0.00	0	0.00	0	0.00	12	0.00	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.2 adding class VIII to UPS	128	0.00	128	0.00	165	0.00	165	0.00	20	0.00	20	0.00	66	0.00	66	0.00	40	0.00	40	0.00
3.3 school grant - govt	431	8.62	1724	34.48	814	16.28	3256	65.12	382	7.64	1528	30.56	456	9.12	1824	36.48	356	7.12	1424	28.48
3.4 school grant - aided	144	2.88	576	11.52	114	2.28	456	9.12	33	0.66	132	2.64	60	1.20	240	4.80	21	0.42	84	1.68
3.5 TLE for uncovered schools	15	7.50	15	7.50	23	11.50	23	11.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.6 TLE for upgraded schools	37	18.50	37	18.50	0	0.00	0	0.00	12	6.00	22	11.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	37.50	0	72.00	0	30.06	0	85.74	0	14.30	0	44.20	0	10.32	0	41.28	0	7.54	0	30.16
4 Teachers																				
4.1 teachers in new primary schools	44	23.76	72	43.92	0	0.00	128	92.16	28	15.12	68	43.92	0	0.00	0	0.00	4	2.16	4	2.16
additional teachers in existing Pry.																				
4.2 schools	116	62.64	316	206.64	374	201.96	574	345.96	10	5.40	10	5.40	14	7.56	14	7.56	12	6.48	12	6.48
Teachers sanctioned in Pry schools																				
4.3 in previous year	0	0.00	908	708.24	0	0.00	1650	1287.00	0	0.00	174	135.72	0	0.00	42	32.76	0	0.00	48	37.44
4.4 Teachers for upgrading pry. schools	37	19.98	74	46.62	0	0.00	0	0.00	12	6.48	44	29.52	0	0.00	0	0.00	0	0.00	0	0.00
addin. Teachers in existing upper																				
4.5 pry schools	0	0.00	0	0.00	0	0.00	0	0.00	163	88.02	163	88.02	154	83.16	254	155.16	126	68.04	126	68.04
Teachers sanctioned in Upper																				
4.6 primary in previous year	0	0.00	185	144.30	0	0.00	0	0.00	0	0.00	569	443.82	0	0.00	662	516.36	0	0.00	378	294.84
4.7 teachers for class VIII	128	92.16	128	92.16	165	118.80	165	118.80	20	14.40	20	14.40	66	47.52	66	47.52	40	28.80	40	28.80
Class VIII teachers sanctioned																				
4.8 previous year	0	0.00	384	368.64	0	0.00	495	475.20	0	0.00	60	57.60	0	0.00	198	190.08	0	0.00	120	115.20
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	6121	30.61	25251	126.26	7770	38.85	31936	159.68	3747	18.74	15164	75.82	4845	24.23	19680	98.40	3851	19.26	15404	77.02
4.11 teachers grant - aided	1432	7.16	5728	28.64	729	3.65	2916	14.58	317	1.59	1268	6.34	345	1.73	1380	6.90	125	0.63	900	2.50
4.12 Teachers trg. - in service	7228	101.19	30389	425.45	7960	111.44	33985	475.79	3831	53.63	16127	225.78	4956	69.38	20726	290.16	3794	53.12	15722	220.11
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	325	6.83	590	12.39	539	11.32	867	18.21	233	4.89	305	6.41	234	4.91	334	7.01	182	3.82	182	3.82
Sub Total	0	344.32	0	2203.25	0	486.01	0	2987.38	0	208.27	0	1132.74	0	238.49	0	1351.92	0	182.30	0	856.41

SUMMARY RECOMMENDATIONS																					
Activity	Bidar				Bijapur				Chamarajinagar				Dharwad				Gadag				
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
5 Block Resource Centres																					
5.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2	Contingency	5	0.63	20	2.50	5	0.63	20	2.50	4	0.50	16	2.00	5	0.63	20	2.50	5	0.63	20	2.50
5.3	TLM grant	5	0.25	20	1.00	5	0.25	20	1.00	4	0.20	16	0.80	5	0.25	20	1.00	5	0.25	20	1.00
5.4	Meeting & TA allowance	5	0.30	20	1.20	5	0.30	20	1.20	4	0.24	16	0.96	5	0.30	20	1.20	5	0.30	20	1.20
5.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	1.18	0	4.70	0	1.18	0	4.70	0	0.94	0	3.76	0	1.18	0	4.70	0	1.18	0	4.70
6 Cluster Resource Centre																					
6.1	Furniture & equipment	6	0.60	6	0.60	6	0.60	6	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2	Contingency	56	1.40	224	5.60	82	2.05	328	8.20	42	1.05	168	4.20	39	0.98	156	3.90	31	0.78	124	3.10
6.3	TLM grant	56	0.56	224	2.24	82	0.82	328	3.28	42	0.42	168	1.68	39	0.39	156	1.56	31	0.31	124	1.24
6.4	Meeting & TA allowance	56	1.34	224	5.38	82	1.97	328	7.87	42	1.01	168	4.03	39	0.94	156	3.74	31	0.74	124	2.98
6.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	3.90	0	13.82	0	5.44	0	19.95	0	2.48	0	9.91	0	2.30	0	9.20	0	1.83	0	7.32
5 Others																					
5.1	Provision of disabled children	2373	28.48	9492	113.90	3065	36.78	12260	147.12	1639	19.67	6556	78.67	1783	21.40	7132	85.58	2069	24.83	8276	99.31
5.2	Maintenance and repair grant	914	45.70	3736	186.80	1331	66.55	5388	269.40	762	38.10	3141	157.05	713	35.65	2852	142.60	589	29.45	2362	118.10
5.3	Free text books	18000	27.00	72000	108.00	14519	21.78	74753	112.13	8000	12.00	33700	50.55	1947	2.92	16905	25.36	6821	10.23	27828	41.74
5.4	Trg. of SDMC members	7664	4.60	30880	18.53	12088	7.25	49376	29.63	6296	3.78	25584	15.35	5704	3.42	22816	13.69	4760	2.86	19040	11.42
5.9	Research, evaluation, supervision	1119	15.67	4504	63.06	1634	22.88	6664	93.30	829	11.61	3366	47.12	780	10.92	3120	43.68	620	8.68	2480	34.72
5.13	Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
5.14	Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.15	Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.16	Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00
5.17	Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
	Sub Total	0	171.44	0	690.29	0	205.24	0	851.57	0	135.15	0	548.75	0	124.31	0	510.91	0	126.05	0	505.30
	ACTIVITY COST	0	640.57	0	3102.67	0	875.17	0	4156.04	0	412.16	0	1819.50	0	417.66	0	1974.92	0	349.61	0	1449.19
8 Management cost			50.00		230.00		65.00		290.00		35.00		155.00		40.00		175.00		36.24		144.96
	Sub Total		50.00		230.00		65.00		290.00		35.00		155.00		40.00		175.00		36.24		144.96
7 Civil Works																					
7.1	BRC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.2	CRC	0	0.00	6	12.00	6	12.00	6	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.3	School Buildings	22	79.20	36	129.60	0	0.00	64	230.40	21	75.60	41	147.60	0	0.00	0	0.00	2	7.20	2	7.20
7.4	Additional rooms	135	202.50	820	1230.00	225	337.50	950	1425.00	65	97.50	385	577.50	130	195.00	545	817.50	100	150.00	380	570.00
7.5	Toilets	120	30.00	475	118.75	235	58.75	942	235.50	98	24.50	393	98.25	75	18.75	310	77.50	50	12.50	200	50.00
7.6	Drinking water	129	12.90	516	51.60	190	19.00	763	76.30	75	7.50	300	30.00	85	8.50	307	30.70	80	8.00	350	35.00
7.7	Electricity	100	5.00	400	20.00	175	8.75	1075	53.75	20	1.00	120	6.00	62	3.10	266	13.30	60	3.00	257	12.85
7.8	Compound wall	20	10.00	155	77.50	52	26.00	306	153.00	28	14.00	225	112.50	0	0.00	208	119.00	18	9.00	218	109.00
7.9	Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	389.60	0	1639.45	0	462.00	0	2185.95	0	220.10	0	971.85	0	225.35	0	1058.00	0	189.70	0	784.05
8 State Interventions																					
8.1	SIEMT																				
	GRAND TOTAL	0	1030.17	0	4972.12	0	1402.17	0	6631.99	0	667.26	0	2946.35	0	683.01	0	3207.92	0	575.55	0	2378.20

Activity	Gulbarga				Haveri				Kolar				Koppeta				Mandya			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																				
1.1 EGS	0	0.00	0	0.00	0	0.00	0	0.00	144	18.29	288	36.58	24	3.05	48	6.10	0	0.00	0	0.00
1.2 Bridge course - Readn.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	983	29.49	983	29.49
1.3 Bridge course - Chinnara Angala	25000	192.50	25000	192.50	2787	21.46	2787	21.46	1500	11.55	1500	11.55	9000	69.30	9000	69.30	1072	8.25	1072	8.25
1.4 Chinnara Angala - pre activities	30000	112.50	30000	112.50	5000	18.75	5000	18.75	2000	7.50	2000	7.50	9000	33.75	9000	33.75	7500	5.63	1500	5.63
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	305.00	0	305.00	0	40.21	0	40.21	0	37.34	0	55.63	0	196.10	0	199.15	0	43.37	0	43.37
2 Primary schools																				
2.1 new schools	127	0.00	127	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.2 Upgradation of EGS to PS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	108	0.00	0	0.00	24	0.00	0	0.00	0	0.00
2.3 school grant - govt	1351	27.02	5404	108.08	450	9.00	1800	36.00	2115	42.30	8676	173.52	425	8.50	1748	34.96	1021	20.42	4064	81.68
2.4 school grant - aided	30	0.60	120	2.40	2	0.04	8	0.16	8	0.16	32	0.64	8	0.16	32	0.64	5	0.10	20	0.40
2.5 TLE for new schools	127	12.70	127	12.70	0	0.00	0	0.00	0	0.00	108	10.80	0	0.00	24	2.40	0	0.00	0	0.00
Sub Total	0	49.32	0	123.18	0	9.04	0	36.16	0	42.46	0	184.96	0	8.66	0	38.00	0	20.52	0	82.08
3 Upper Primary schools																				
3.1 upgradation of PS to UPS	144	0.00	144	0.00	0	0.00	0	0.00	0	0.00	203	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.2 adding class VIII to UPS	105	0.00	105	0.00	101	0.00	101	0.00	192	0.00	192	0.00	101	0.00	101	0.00	95	0.00	95	0.00
3.3 school grant - govt	933	18.66	3732	74.64	653	13.06	2612	52.24	1232	24.64	4928	98.56	450	9.00	1848	36.96	854	17.08	3416	68.32
3.4 school grant - aided	95	1.90	380	7.60	24	0.48	96	1.92	56	1.12	224	4.48	0	0.00	0	0.00	37	0.74	148	2.96
3.5 TLE for uncovered schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.6 TLE for upgraded schools	144	72.00	144	72.00	0	0.00	0	0.00	0	0.00	203	101.50	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	92.56	0	154.24	0	13.54	0	54.16	0	25.76	0	204.54	0	9.00	0	36.96	0	17.82	0	71.28
4 Teachers																				
4.1 teachers in new primary schools	254	137.16	254	137.16	0	0.00	0	0.00	0	0.00	216	155.52	0	0.00	48	34.56	0	0.00	0	0.00
4.2 additional teachers in existing Pry schools	0	0.00	379	272.88	233	125.82	433	269.82	0	0.00	0	0.00	149	80.46	149	80.46	0	0.00	0	0.00
4.3 Teachers sanctioned in Pry schools in previous year	0	0.00	1520	1185.60	0	0.00	1099	857.22	0	0.00	216	168.48	0	0.00	495	386.10	0	0.00	0	0.00
4.4 Teachers for upgrading pry. schools addn. Teachers in existing upper	144	77.76	288	181.44	0	0.00	0	0.00	0	0.00	406	292.32	0	0.00	0	0.00	0	0.00	0	0.00
4.5 pry schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.6 Teachers sanctioned in Upper primary in previous year	0	0.00	720	561.60	0	0.00	0	0.00	0	0.00	609	475.02	0	0.00	330	257.40	0	0.00	0	0.00
4.7 teachers for class VIII Class VIII teachers sanctioned	105	75.60	105	75.60	101	72.72	101	72.72	192	138.24	192	138.24	101	72.72	101	72.72	95	68.40	95	68.40
4.8 previous year	0	0.00	315	302.40	0	0.00	303	290.88	0	0.00	576	552.96	0	0.00	303	290.88	0	0.00	285	273.60
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	12789	63.95	52725	263.63	6317	31.59	25868	129.34	9245	46.23	38427	192.14	4610	23.05	18536	92.66	7310	36.55	29240	146.20
4.11 teachers grant - aided	2768	13.84	11072	55.36	173	0.87	692	3.46	480	2.40	1920	9.60	50	0.25	200	1.00	255	1.28	1020	5.10
4.12 Teachers trg. - in service	15054	210.76	62771	878.79	6156	86.18	26026	364.36	9533	133.46	39533	553.46	4410	61.74	18438	258.13	7470	104.58	30165	422.31
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	503	10.56	1026	21.55	334	7.01	534	11.21	192	4.03	814	17.09	250	5.25	298	6.26	95	2.00	95	2.00
Sub Total	0	589.62	0	3936.01	0	324.19	0	1999.02	0	324.36	0	2554.83	0	243.47	0	1480.19	0	212.80	0	917.61

SUMMARY RECOMMENDATIONS		Gadgerga				Haveri				Kolar				Koppala				Mandya			
		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5	Block Resource Centres																				
5.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2	Contingency	10	1.25	40	5.00	7	0.88	28	3.50	11	1.38	44	5.50	4	0.50	16	2.00	7	0.88	28	3.50
5.3	TLM grant	10	0.50	40	2.00	7	0.35	28	1.40	11	0.55	44	2.20	4	0.20	16	0.80	7	0.35	28	1.40
5.4	Meeting & TA allowance	10	0.60	40	2.40	7	0.42	28	1.68	11	0.66	44	2.64	4	0.24	16	0.96	7	0.42	28	1.68
5.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	2.35	0	9.40	0	1.65	0	6.58	0	2.59	0	10.34	0	0.94	0	3.76	0	1.65	0	6.58
6	Cluster Resource Centre																				
6.1	Furniture & equipment	6	0.60	6	0.60	0	0.00	0	0.00	81	8.10	81	8.10	12	1.20	12	1.20	16	1.60	16	1.60
6.2	Contingency	121	3.03	484	12.10	57	1.43	228	5.70	170	4.25	680	17.00	44	1.10	176	4.40	96	2.40	384	9.60
6.3	TLM grant	121	1.21	484	4.84	57	0.57	228	2.28	170	1.70	680	6.80	44	0.44	176	1.76	96	0.96	384	3.84
6.4	Meeting & TA allowance	121	2.90	484	11.62	57	1.37	228	5.47	170	4.08	680	16.32	44	1.06	176	4.22	96	2.30	384	9.22
6.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	7.74	0	29.16	0	3.36	0	13.45	0	18.13	0	48.22	0	3.80	0	11.58	0	7.26	0	24.26
5	Others																				
5.1	Provision of disabled children	4255	51.06	17020	204.24	2158	25.90	8632	103.58	3500	42.00	14000	168.00	3620	43.44	14480	173.76	2143	25.72	8572	102.86
5.2	Maintenance and repair grant	1881	94.05	7843	392.15	1103	55.15	4412	220.60	3155	157.75	12678	633.90	817	40.85	3438	171.90	1856	93.30	7464	373.20
5.3	Free text books	17520	26.28	70080	105.12	13000	19.50	55900	83.85	24954	37.43	99816	149.72	6052	9.08	28095	42.14	19819	29.73	81685	122.53
5.4	Trg. of SDMC members	18272	10.96	73088	43.85	8824	5.29	35296	21.18	26776	16.07	108832	65.30	7000	4.20	28304	17.03	15000	9.00	33000	198.00
5.9	Research, evaluation, supervision	2409	33.73	9636	134.90	1129	15.81	4516	63.22	3411	47.75	13860	194.04	883	12.36	3580	50.12	1917	26.84	7668	107.35
5.13	Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
5.14	Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.15	Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.16	Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00
5.17	Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
	Sub Total	0	266.08	0	1080.27	0	171.65	0	692.44	0	351.00	0	1410.96	0	159.93	0	654.95	0	234.58	0	1103.94
	ACTIVITY COST	0	1303.67	0	5637.25	0	563.63	0	2842.02	0	801.63	0	4469.48	0	531.89	0	2334.59	0	538.00	0	2249.11
6	Management cost		75.00		330.00		45.00		195.00		60.00		270.00		45.00		195.00		45.00		195.00
	Sub Total		75.00		330.00		45.00		195.00		60.00		270.00		45.00		195.00		45.00		195.00
7	Civil Works																				
7.1	BRC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.2	CRC	6	12.00	6	12.00	0	0.00	0	0.00	20	40.00	81	162.00	0	0.00	12	24.00	0	0.00	16	32.00
7.3	School Buildings	65	234.00	127	457.20	0	0.00	0	0.00	0	0.00	108	388.80	30	108.00	82	295.20	0	0.00	0	0.00
7.4	Additional rooms	175	262.50	1145	1717.50	125	187.50	509	763.50	150	225.00	700	1050.00	75	112.50	425	637.50	135	202.50	485	727.50
7.5	Toilets	400	100.00	1619	404.75	175	43.75	700	175.00	469	117.25	1875	468.75	128	32.00	512	128.00	200	50.00	885	221.25
7.6	Drinking water	250	25.00	1053	105.30	150	15.00	623	62.30	163	16.30	653	65.30	14	1.40	58	5.80	175	17.50	557	55.70
7.7	Electricity	200	10.00	950	47.50	200	10.00	850	42.50	175	8.75	1100	55.00	150	7.50	450	22.50	125	6.25	675	33.75
7.8	Compound wall	70	35.00	385	192.50	85	42.50	850	425.00	34	17.00	284	142.00	45	22.50	262	131.00	20	10.00	262	131.00
7.9	Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	678.50	0	2936.75	0	298.75	0	1468.30	0	424.30	0	2331.85	0	283.90	0	1244.00	0	286.25	0	1201.20
8	State interventions																				
8.1	SIEMT																				
	GRAND TOTAL	0	2057.17	0	8904.00	0	907.38	0	4505.32	0	1285.93	0	7071.33	0	860.79	0	3773.59	0	869.25	0	3645.34

Activity	Mysore				Raichur				Bangalore (U)				Chikmagalur				Chitradurga			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																				
1.1 EGS		0.89	14	1.78	60	7.62	120	15.24	0	0.00	0	0.00	0	0.00	0	0.00	12	1.52	24	3.05
1.2 Bridge course - Resdn.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	15.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3 Bridge course - Chinnara Angala	6531	50.29	6531	50.29	5000	38.50	5000	38.50	3000	23.10	3000	23.10	1300	10.01	1300	10.01	10832	83.41	10832	83.41
1.4 Chinnara Angala - pre activities	5000	18.75	5000	18.75	20000	75.00	20000	75.00	5500	20.63	5500	20.63	1300	4.88	1300	4.88	3200	12.00	3200	12.00
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	69.93	0	70.82	0	121.12	0	128.74	0	43.73	0	58.73	0	14.89	0	14.89	0	96.93	0	98.45
2 Primary schools																				
2.1 new schools	0	0.00	0	0.00	0	0.00	0	0.00	65	0.00	65	0.00	0	0.00	0	0.00	19	0.00	19	0.00
2.2 Upgradation of EGS to PS	0	0.00	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00
2.3 school grant - govt	1008	20.16	4046	80.92	642	12.84	2568	51.36	844	16.88	3376	67.52	928	18.56	3712	74.24	895	17.90	3604	72.06
2.4 school grant - aided	8	0.16	32	0.64	6	0.12	24	0.48	60	1.20	240	4.80	1	0.02	4	0.08	3	0.06	12	0.24
2.5 TLE for new schools	0	0.00	7	0.70	0	0.00	0	0.00	65	6.50	65	6.50	0	0.00	0	0.00	19	1.90	31	3.10
Sub Total	0	20.32	0	82.26	0	12.96	0	51.84	0	24.58	0	78.82	0	18.58	0	74.32	0	19.86	0	73.42
3 Upper Primary schools																				
3.1 upgradation of PS to UPS	0	0.00	0	0.00	25	0.00	25	0.00	100	0.00	100	0.00	20	0.00	20	0.00	27	0.00	27	0.00
3.2 adding class VIII to UPS	83	0.00	83	0.00	56	0.00	56	0.00	116	0.00	116	0.00	79	0.00	79	0.00	52	0.00	52	0.00
3.3 school grant - govt	876	17.52	3504	70.08	501	10.02	2004	40.08	590	11.80	2360	47.20	639	12.78	2556	51.12	727	14.54	2908	58.18
3.4 school grant - aided	109	2.18	436	8.72	21	0.42	84	1.68	463	9.26	1852	37.04	21	0.42	84	1.68	61	1.22	244	4.88
3.5 TLE for uncovered schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80	40.00	150	75.00
3.6 TLE for upgraded schools	0	0.00	0	0.00	25	12.50	25	12.50	100	50.00	100	50.00	20	10.00	20	10.00	27	13.50	27	13.50
Sub Total	0	19.70	0	78.80	0	22.94	0	54.26	0	71.06	0	124.24	0	23.20	0	62.80	0	69.26	0	151.54
4 Teachers																				
4.1 teachers in new primary schools	0	0.00	14	10.08	0	0.00	0	0.00	130	70.20	130	70.20	0	0.00	0	0.00	38	20.52	62	37.80
4.2 additional teachers in existing Pry. schools	200	108.00	397	249.84	400	216.00	738	459.36	95	51.30	95	51.30	137	73.98	137	73.98	0	0.00	0	0.00
4.3 Teachers sanctioned in Pry schools in previous year	0	0.00	1008	786.24	0	0.00	1876	1463.28	118	63.72	1147	866.34	70	37.80	691	522.18	40	21.60	298	222.84
4.4 Teachers for upgrading pry. schools addn. Teachers in existing upper	0	0.00	0	0.00	25	13.50	50	31.50	100	54.00	200	126.00	20	10.80	40	25.20	27	14.58	54	34.02
4.5 pry schools	300	162.00	539	334.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.6 Teachers sanctioned in Upper primary in previous year	0	0.00	1378	1074.84	0	0.00	125	97.50	0	0.00	500	390.00	0	0.00	100	78.00	0	0.00	135	105.30
4.7 teachers for class VIII	83	59.78	83	59.76	56	40.32	56	40.32	116	83.52	116	83.52	79	56.88	79	56.88	52	37.44	52	37.44
4.8 Class VIII teachers sanctioned previous year	0	0.00	249	239.04	0	0.00	168	161.28	0	0.00	348	334.08	0	0.00	237	227.52	0	0.00	156	149.76
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	9210	46.05	38176	190.88	5759	28.80	24125	120.63	7160	35.80	28940	144.70	5965	29.82	23920	119.60	6635	33.18	26669	133.35
4.11 teachers grant - aided	995	4.98	3980	19.90	230	1.15	920	4.60	3107	15.54	12428	62.14	136	0.68	544	2.72	384	1.92	1536	7.68
4.12 Teachers trg. - in service	9622	134.71	41123	575.72	5508	77.11	24201	338.81	9826	137.56	40827	571.58	5865	82.11	24208	338.91	6902	96.63	28037	392.52
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	583	12.24	1033	21.69	481	10.10	844	17.72	441	9.26	541	11.36	236	4.96	256	5.38	117	2.46	168	3.53
Sub Total	0	527.74	0	3562.08	0	386.98	0	2735.80	0	520.90	0	2711.22	0	297.03	0	1450.37	0	228.32	0	1124.23

SUMMARY RECOMMENDATIONS																				
Activity	Mysore				Rachur				Bangalore (U)				Chikmagalur				Chitradurga			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5 Block Resource Centres																				
5.1 Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2 Contingency	7	0.88	28	3.50	5	0.63	20	2.50	4	0.50	16	2.00	7	0.88	28	3.50	6	0.75	24	3.00
5.3 TLM grant	7	0.35	28	1.40	5	0.25	20	1.00	4	0.20	16	0.80	7	0.35	28	1.40	6	0.30	24	1.20
5.4 Meeting & TA allowance	7	0.42	28	1.68	5	0.30	20	1.20	4	0.24	16	0.96	7	0.42	28	1.68	6	0.36	24	1.44
5.5 Salary	0	0.00	0	0.00	0	0.00	0	0.00	80	57.60	320	230.40	140	100.80	560	403.20	120	86.40	480	345.60
Sub Total	0	1.65	0	6.58	0	1.18	0	4.70	0	58.54	0	234.16	0	102.45	0	409.78	0	87.81	0	351.24
6 Cluster Resource Centre																				
6.1 Furniture & equipment	0	0.00	0	0.00	21	2.10	21	2.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2 Contingency	100	2.50	400	10.00	59	1.48	236	5.90	72	1.80	288	7.20	80	2.00	320	8.00	85	2.13	340	8.50
6.3 TLM grant	100	1.00	400	4.00	59	0.59	236	2.36	72	0.72	288	2.88	80	0.80	320	3.20	85	0.85	340	3.40
6.4 Meeting & TA allowance	100	2.40	400	9.60	59	1.42	236	5.66	72	1.73	288	6.91	80	1.92	320	7.68	85	2.04	340	8.16
6.5 Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	5.90	0	23.60	0	5.58	0	16.02	0	4.25	0	16.99	0	4.72	0	18.88	0	5.02	0	20.06
5 Others																				
5.1 Provision of disabled children	3045	36.54	12180	146.16	3425	41.10	13700	164.40	2535	30.42	10140	121.68	416	4.99	1664	19.97	2748	32.98	10992	131.90
5.2 Maintenance and repair grant	1884	94.20	7543	377.15	1061	53.05	4355	217.75	1275	63.75	5400	270.00	1530	76.50	6210	310.50	1519	75.95	6106	309.30
5.3 Free text books	27191	40.79	108764	163.15	7735	11.60	43235	64.85	17117	25.68	75382	113.07	6500	9.75	26000	39.00	4000	6.00	16000	24.00
5.4 Trg. of SDMC members	15072	9.04	60400	36.24	9144	5.49	36576	21.95	11472	6.88	45808	27.53	12036	7.52	50144	30.09	12976	7.79	52096	31.26
5.9 Research, evaluation, supervision	2001	28.01	8018	112.25	1170	16.38	4680	65.52	1957	27.40	7828	109.59	1509	22.25	6356	88.98	1606	23.60	6768	94.75
5.13 Innovative activity - comp. Edn	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
5.14 Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.15 Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.16 Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00
5.17 Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
Sub Total	0	258.58	0	1034.95	0	177.62	0	734.47	0	204.13	0	841.88	0	171.01	0	688.54	0	196.32	0	791.21
ACTIVITY COST	0	903.81	0	4859.08	0	728.37	0	3725.04	0	927.18	0	4076.03	0	631.87	0	2719.57	0	703.51	0	2812.16
6 Management cost		60.00		270.00		50.00		230.00		60.00		270.00		45.00		210.00		45.00		210.00
Sub Total		60.00		270.00		50.00		230.00		60.00		270.00		45.00		210.00		45.00		210.00
7 Civil Works																				
7.1 BRC	0	0.00	0	0.00	0	0.00	0	0.00	2	12.00	2	12.00	3	18.00	5	30.00	2	12.00	5	30.00
7.2 CRC	0	0.00	0	0.00	0	0.00	21	42.00	25	50.00	49	98.00	15	30.00	60	120.00	20	40.00	70	140.00
7.3 School Buildings	0	0.00	7	25.20	0	0.00	82	295.20	50	180.00	159	577.40	20	72.00	35	126.00	20	72.00	51	183.60
7.4 Additional rooms	144	216.00	577	865.50	200	300.00	810	1215.00	92	138.00	690	1035.00	45	67.50	246	369.00	80	120.00	390	585.00
7.5 Toilets	213	53.25	855	213.75	125	31.25	511	127.75	125	31.25	498	124.50	250	62.50	830	207.50	250	62.50	989	247.25
7.6 Drinking water	109	10.90	438	43.80	125	12.50	448	44.80	175	17.50	522	52.20	225	22.50	809	283.90	250	25.00	989	98.90
7.7 Electricity	193	9.65	774	38.70	8	0.40	8	0.40	135	6.75	900	45.00	300	15.00	1256	62.80	240	12.00	900	45.00
7.8 Compound wall	200	100.00	801	400.50	78	39.00	442	221.00	100	50.00	400	200.00	70	35.00	482	241.00	50	25.00	120	60.00
7.9 Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	389.80	0	1587.45	0	383.15	0	1946.15	0	485.50	0	2139.10	0	332.50	0	1440.20	0	368.50	0	1389.75
8 State Interventions																				
8.1 SIFMT																				
GRAND TOTAL	0	1353.61	0	6716.53	0	1161.52	0	5901.19	0	1472.68	0	6485.13	0	1009.37	0	4369.77	0	1117.01	0	4211.91

PRIMARY RECOMMENDATIONS	Dakshina Kan				Davangere				Hassan				Kodagu				Shimoga			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																				
1.1 EGS	0	0.00	0	0.00	3	0.38	6	0.76	5	0.64	10	1.27	0	0.00	0	0.00	0	0.00	0	0.00
1.2 Bridge course - Resdn.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3 Bridge course - Chinnara Angala	360	2.77	360	2.77	0	0.00	0	0.00	1600	12.32	1600	12.32	179	1.38	179	1.38	0	0.00	0	0.00
1.4 Chinnara Angala - pre activities	250	0.94	250	0.94	3700	13.88	3700	13.88	1157	4.34	1157	4.34	475	1.78	475	1.78	1700	6.38	1700	8.38
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	3.71	0	3.71	0	14.26	0	14.64	0	17.29	0	17.93	0	3.16	0	3.16	0	6.38	0	6.38
2 Primary schools																				
2.1 new schools	0	0.00	0	0.00	20	0.00	20	0.00	14	0.00	14	0.00	31	0.00	31	0.00	0	0.00	0	0.00
2.2 Upgradation of EGS to PS	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.3 school grant - govt	355	7.10	1420	28.40	693	13.86	2778	55.56	1653	33.06	6622	132.44	194	3.88	776	15.52	1074	21.48	4296	85.92
2.4 school grant - aided	16	0.32	64	1.28	5	0.10	20	0.40	5	0.10	20	0.40	1	0.02	4	0.08	7	0.14	28	0.56
2.5 TLE for new schools	0	0.00	0	0.00	20	2.00	23	2.30	14	1.40	19	1.90	31	3.10	31	3.10	0	0.00	0	0.00
Sub Total	0	7.42	0	29.68	0	15.96	0	58.26	0	34.56	0	134.74	0	7.09	0	18.70	0	21.62	0	86.48
3 Upper Primary schools																				
3.1 upgradation of PS to UPS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00	29	0.00
3.2 adding class VIII to UPS	101	0.00	101	0.00	7	0.00	71	0.00	63	0.00	63	0.00	35	0.30	35	0.30	84	0.00	84	0.00
3.3 school grant - govt	571	11.42	2284	45.68	678	13.58	2712	54.24	976	19.52	3904	78.08	217	4.34	868	17.36	846	16.92	3384	67.68
3.4 school grant - aided	221	4.42	884	17.68	9	1.98	396	7.92	33	0.66	132	2.64	10	0.20	40	0.80	43	0.86	172	3.44
3.5 TLE for uncovered schools	0	0.00	0	0.00	0	0.00	0	0.00	34	17.00	34	17.00	23	11.50	23	11.50	0	0.00	0	0.00
3.6 TLE for upgraded schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	7.50	15	7.50
Sub Total	0	15.84	0	63.36	0	15.54	0	62.16	0	37.18	0	97.72	0	16.04	0	29.66	0	25.28	0	78.62
4 Teachers																				
4.1 teachers in new primary schools	0	0.00	0	0.00	40	21.60	46	25.92	28	15.12	38	22.32	62	33.48	62	33.48	0	0.00	0	0.00
4.2 additional teachers in existing Pry schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	10.80	20	10.80	0	0.00	0	0.00
4.3 Teachers sanctioned in Pry schools in previous year	61	32.94	244	175.68	31	24.18	250	195.00	26	20.28	198	154.44	8	6.24	278	216.84	257	200.46	1028	801.84
4.4 Teachers for upgrading pry. schools addn. Teachers in existing upper	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	8.10	58	39.06
4.5 pry schools	35	18.90	35	18.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.6 Teachers sanctioned in Upper primary in previous year	0	0.00	105	81.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117	91.26
4.7 teachers for class VIII	101	72.72	101	72.72	71	51.12	71	51.12	63	45.36	63	45.36	35	25.20	35	25.20	84	60.48	84	60.48
4.8 Class VIII teachers sanctioned previous year	0	0.00	303	290.88	0	0.00	213	204.48	0	0.00	189	181.44	0	0.00	105	100.80	0	0.00	252	241.92
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	5140	25.70	20560	102.80	6831	34.16	27336	136.68	8666	43.33	34684	173.42	2011	10.06	8044	40.22	7445	37.23	29695	149.48
4.11 teachers grant - aided	1922	9.61	7688	38.44	767	3.84	3068	15.34	211	1.06	844	4.22	78	0.39	312	1.56	353	1.77	1412	7.06
4.12 Teachers trg. - in service	6926	96.96	28112	393.57	7487	104.82	30287	424.32	8786	123.00	35427	495.96	1972	27.61	8239	115.35	7699	107.79	31165	436.31
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	136	2.86	136	2.86	111	2.33	117	2.46	91	1.91	101	2.12	117	2.46	117	2.46	99	2.08	142	2.96
Sub Total	0	259.69	0	1177.74	0	242.04	0	1055.02	0	250.06	0	1079.30	0	116.23	0	546.70	0	417.90	0	1830.39

SUMMARY RECOMMENDATIONS		Dakshina Kan				Davanagere				Hassan				Kodaga				Shimoga			
		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5 Block Resource Centres																					
5.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2	Contingency	5	0.63	20	2.50	6	0.75	24	3.00	8	1.00	32	4.00	3	0.38	12	1.50	7	0.88	28	3.50
5.3	TLM grant	5	0.25	20	1.00	6	0.30	24	1.20	8	0.40	32	1.60	3	0.15	12	0.60	7	0.35	28	1.40
5.4	Meeting & TA allowance	5	0.30	20	1.20	6	0.36	24	1.44	8	0.48	32	1.92	3	0.18	12	0.72	7	0.42	28	1.68
5.5	Salary	100	72.00	400	288.00	120	86.40	480	345.60	160	115.20	640	460.80	60	43.20	240	172.80	140	100.80	560	403.20
	Sub Total	0	73.18	0	292.70	0	87.81	0	351.24	0	117.08	0	468.32	0	43.91	0	175.62	0	102.45	0	409.78
6 Cluster Resource Centre																					
6.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2	Contingency	58	1.45	232	5.80	74	1.85	296	7.40	134	3.35	536	13.40	21	0.53	84	2.10	99	2.46	396	9.90
6.3	TLM grant	58	0.58	232	2.32	74	0.74	296	2.96	134	1.34	536	5.36	21	0.21	84	0.84	99	0.99	396	3.96
6.4	Meeting & TA allowance	58	1.39	232	5.57	74	1.78	296	7.10	134	3.22	536	12.86	21	0.50	84	2.02	99	2.38	396	9.50
6.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	3.42	0	13.69	0	4.37	0	17.46	0	7.91	0	31.62	0	1.24	0	4.96	0	5.84	0	23.36
5 Others																					
5.1	Provision of disabled children	750	9.00	3000	36.00	2656	31.87	10624	127.49	2914	34.97	11656	139.87	390	4.68	1560	18.72	1944	23.33	7776	93.31
5.2	Maintenance and repair grant	859	42.95	3514	175.70	1299	64.95	5274	263.70	2480	124.40	10038	501.90	376	18.80	1609	80.45	1887	94.35	7634	381.70
5.3	Free text books	11954	17.93	50454	75.68	14392	21.59	58744	88.12	11716	17.57	46864	70.30	5762	8.64	23048	34.57	9543	14.31	38172	57.26
5.4	Trng. of SDMC members	7408	4.44	29632	17.78	10968	6.58	43920	26.35	21032	12.62	84208	50.52	3288	1.97	13152	7.89	15360	9.22	61440	36.86
5.9	Research, evaluation, supervision	1151	16.11	4604	64.46	1475	20.65	5906	82.68	2667	37.34	10678	149.49	422	5.91	1688	23.63	1970	27.58	7880	110.32
5.13	Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
5.14	Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.15	Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.16	Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00
5.17	Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
	Sub Total	0	140.44	0	569.62	0	195.64	0	788.34	0	276.90	0	1112.08	0	90.00	0	365.27	0	218.79	0	879.45
	ACTIVITY COST	0	503.70	0	2150.50	0	575.61	0	2347.12	0	740.98	0	2941.72	0	277.58	0	1144.06	0	798.24	0	3314.46
6 Management cost																					
	Sub Total		40.00		175.00		45.00		195.00		50.00		215.00		21.84		87.36		50.00		230.00
7 Civil Works																					
7.1	BRC	2	12.00	4	24.00	2	12.00	3	18.00	3	18.00	6	36.00	1	6.00	1	6.00	3	18.00	5	30.00
7.2	CRC	12	24.00	43	86.00	15	30.00	57	114.00	20	40.00	92	184.00	6	12.00	6	12.00	20	40.00	79	158.00
7.3	School Buildings	26	93.00	26	93.00	25	90.00	28	100.80	27	97.20	32	115.20	15	54.00	35	126.00	20	72.00	33	118.80
7.4	Additional rooms	60	90.00	465	697.50	60	90.00	455	682.50	55	82.50	335	502.50	15	22.50	80	120.00	125	187.50	685	1027.50
7.5	Toilets	100	25.00	448	112.00	175	43.75	696	174.00	400	100.00	1212	303.00	45	11.25	153	38.25	230	57.50	922	230.50
7.6	Drinking water	100	10.00	432	43.20	150	15.00	589	58.90	450	45.00	1797	179.70	25	2.50	68	6.80	250	25.00	935	93.50
7.7	Electricity	180	9.00	597	29.85	245	12.25	695	34.75	135	6.75	1770	88.50	25	1.25	135	6.75	150	7.50	720	36.00
7.8	Compound wall	8	4.00	116	58.00	25	12.50	135	67.50	0	0.00	290	145.00	30	15.00	123	61.50	20	10.00	100	50.00
7.9	Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	267.60	0	1144.15	0	305.50	0	1250.45	0	389.45	0	1553.90	0	125.00	0	377.30	0	417.50	0	1744.30
8 State Interventions																					
8.1 SIEMT																					
	GRAND TOTAL	0	811.30	0	3469.65	0	926.11	0	3792.57	0	1180.43	0	4710.62	0	424.42	0	1608.72	0	1265.74	0	5288.76

Activity	Mysore				Raichur				Bangalore (U)				Chikmagalur				Chitradurga			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																				
1.1 EGS	7	0.85	14	1.78	60	7.62	120	15.24	0	0.00	0	0.00	0	0.00	0	0.00	12	1.52	24	3.05
1.2 Bridge course - Resdn.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	15.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3 Bridge course - Chinnara Angala	6531	50.29	6531	50.29	5000	38.50	5000	38.50	3000	23.10	3000	23.10	1300	10.01	1300	10.01	10832	83.41	10832	83.41
1.4 Chinnara Angala - pre activities	5000	18.75	5000	18.75	20000	75.00	20000	75.00	5500	20.63	5500	20.63	1300	4.88	1300	4.88	3200	12.00	3200	12.00
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	69.93	0	70.82	0	121.12	0	128.74	0	43.73	0	58.73	0	14.89	0	14.89	0	96.93	0	98.45
2 Primary schools																				
2.1 new schools	0	0.00	0	0.00	0	0.00	0	0.00	65	0.00	65	0.00	0	0.00	0	0.00	19	0.00	19	0.00
2.2 Upgradation of EGS to PS	0	0.00	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00
2.3 school grant - govt	1008	20.16	4046	80.92	642	12.84	2568	51.36	844	16.88	3376	67.52	928	18.56	3712	74.24	895	17.90	3604	72.08
2.4 school grant - aided	8	0.16	32	0.64	6	0.12	24	0.48	60	1.20	240	4.80	1	0.02	4	0.08	3	0.06	12	0.24
2.5 TLE for new schools	0	0.00	7	0.70	0	0.00	0	0.00	65	6.50	65	6.50	0	0.00	0	0.00	19	1.90	31	3.10
Sub Total	0	20.32	0	82.26	0	12.96	0	51.84	0	24.58	0	78.82	0	18.58	0	74.32	0	19.86	0	75.42
3 Upper Primary schools																				
3.1 upgradation of PS to UPS	0	0.00	0	0.00	25	0.00	25	0.00	100	0.00	100	0.00	20	0.00	20	0.00	27	0.00	27	0.00
3.2 adding class VIII to UPS	83	0.00	83	0.00	56	0.00	56	0.00	116	0.00	116	0.00	79	0.00	79	0.00	52	0.00	52	0.00
3.3 school grant - govt	876	17.52	3504	70.08	501	10.02	2004	40.08	590	11.80	2360	47.20	639	12.78	2556	51.12	727	14.54	2908	58.16
3.4 school grant - aided	109	2.18	436	8.72	21	0.42	84	1.68	463	9.26	1852	37.04	21	0.42	84	1.68	61	1.22	244	4.88
3.5 TLE for uncovered schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80	40.00	150	75.00
3.6 TLE for upgraded schools	0	0.00	0	0.00	25	12.50	25	12.50	100	50.00	100	50.00	20	10.00	20	10.00	27	13.50	27	13.50
Sub Total	0	19.70	0	78.80	0	22.94	0	54.26	0	71.06	0	124.24	0	23.20	0	62.80	0	69.26	0	151.54
4 Teachers																				
4.1 teachers in new primary schools	0	0.00	14	10.08	0	0.00	0	0.00	130	70.20	130	70.20	0	0.00	0	0.00	38	20.52	62	37.80
additional teachers in existing Pry. schools	200	108.00	397	249.84	400	216.00	738	459.36	95	51.30	95	51.30	137	73.98	137	73.98	0	0.00	0	0.00
Teachers sanctioned in Pry schools in previous year	0	0.00	1008	786.24	0	0.00	1876	1463.28	118	63.72	1147	866.34	70	37.80	691	522.18	40	21.60	298	222.84
4.4 Teachers for upgrading pry. schools addn Teachers in existing upper	0	0.00	0	0.00	25	13.50	50	31.50	100	54.00	200	126.00	20	10.80	40	25.20	27	14.58	54	34.02
4.5 pry schools Teachers sanctioned in Upper	300	162.00	539	334.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.6 primary in previous year	0	0.00	1378	1074.84	0	0.00	125	97.50	0	0.00	500	390.00	0	0.00	100	78.00	0	0.00	135	105.30
4.7 teachers for class VIII	83	59.76	83	59.76	56	40.32	56	40.32	116	83.52	116	83.52	79	56.88	79	56.88	52	37.44	52	37.44
Class VIII teachers sanctioned previous year	0	0.00	249	239.04	0	0.00	168	161.28	0	0.00	348	334.08	0	0.00	237	227.52	0	0.00	156	149.76
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	9210	46.05	38176	190.88	5759	28.80	24125	120.63	7160	35.80	28940	144.70	5965	29.82	23920	119.60	6635	33.18	26669	133.35
4.11 teachers grant - aided	995	4.98	3980	19.90	230	1.15	920	4.60	3107	15.54	12428	62.14	136	0.68	544	2.72	384	1.92	1538	7.68
4.12 Teachers trg. - in service	9622	134.71	41123	575.72	5508	77.11	24201	338.81	9826	137.56	40827	571.58	5865	82.11	24208	338.91	6902	96.63	28037	392.52
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	583	12.24	1033	21.69	481	10.10	844	17.72	441	9.26	541	11.36	236	4.96	256	5.38	117	2.46	168	3.53
Sub Total	0	527.74	0	3562.08	0	386.98	0	2735.00	0	520.90	0	2711.22	0	297.03	0	1450.37	0	228.32	0	1124.23

SUMMARY RECOMMENDATIONS		Mysore				Raichur				Bangalore (U)				Chikmagalur				Chitradurga			
		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5	Block Resource Centres																				
5.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2	Contingency	7	0.88	28	3.50	5	0.63	20	2.50	4	0.50	16	2.00	7	0.88	28	3.50	6	0.75	24	3.00
5.3	TLM grant	7	0.35	28	1.40	5	0.25	20	1.00	4	0.20	16	0.80	7	0.35	28	1.40	6	0.30	24	1.20
5.4	Meeting & TA allowance	7	0.42	28	1.68	5	0.30	20	1.20	4	0.24	16	0.96	7	0.42	28	1.68	6	0.36	24	1.44
5.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	80	57.60	320	230.40	140	100.80	560	403.20	120	86.40	480	345.80
	Sub Total	0	1.65	0	6.58	0	1.18	0	4.70	0	58.54	0	234.16	0	102.45	0	409.78	0	87.81	0	351.24
6	Cluster Resource Centre																				
6.1	Furniture & equipment	0	0.00	0	0.00	21	2.10	21	2.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2	Contingency	100	2.56	400	10.00	59	1.48	236	5.90	72	1.80	288	7.20	80	2.00	320	8.00	85	2.13	340	8.50
6.3	TLM grant	100	1.00	400	4.00	59	0.59	236	2.36	72	0.72	288	2.88	80	0.80	320	3.20	85	0.85	340	3.40
6.4	Meeting & TA allowance	100	2.40	400	9.50	59	1.42	236	5.66	72	1.73	288	6.91	80	1.92	320	7.68	85	2.04	340	8.16
6.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	5.90	0	23.60	0	5.58	0	16.02	0	4.25	0	16.99	0	4.72	0	18.88	0	5.02	0	20.06
5	Others																				
5.1	Provision of disabled children	3045	36.54	12180	46.16	3425	41.10	13700	64.40	2535	30.42	10140	121.68	416	4.99	1664	19.97	2/48	32.98	10992	131.90
5.2	Maintenance and repair grant	1884	94.20	7543	377.15	1061	53.05	4355	217.75	1275	63.75	5400	270.00	1530	76.50	6210	310.50	1519	75.95	6186	309.30
5.3	Free text books	27191	40.79	108764	163.15	7735	11.60	43235	64.85	17117	25.68	75382	113.07	6500	9.75	26000	39.00	4000	6.00	16000	24.00
5.4	Trg. of SDMC members	15072	9.04	60400	36.24	9144	5.49	36576	21.95	11472	6.88	45808	27.53	12536	7.52	50144	30.09	12976	7.79	52096	31.26
5.9	Research, evaluation, supervision	2001	28.01	8018	112.25	1170	16.38	4680	35.52	1957	27.40	7828	109.59	1589	22.25	6356	88.98	1686	23.60	6768	94.75
5.13	Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
5.14	Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.15	Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.16	Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00
5.17	Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
	Sub Total	0	258.58	0	1034.95	0	177.62	0	734.47	0	204.13	0	841.88	0	171.01	0	688.54	0	196.32	0	791.21
	ACTIVITY COST	0	903.81	0	4859.08	0	728.37	0	3725.04	0	927.18	0	4076.03	0	631.87	0	2719.57	0	703.51	0	2612.16
6	Management cost		60.00		270.00		50.00		230.00		60.00		270.00		45.00		210.00		45.00		210.00
	Sub Total		60.00		270.00		50.00		230.00		60.00		270.00		45.00		210.00		45.00		210.00
7	Civil Works																				
7.1	BRC	0	0.00	0	0.00	0	0.00	0	0.00	2	12.00	2	12.00	3	18.00	5	30.00	2	12.00	5	30.00
7.2	CRC	0	0.00	0	0.00	0	0.00	21	42.00	25	50.00	49	98.00	15	30.00	60	120.00	20	40.00	70	140.00
7.3	School Buildings	0	0.00	7	25.20	0	0.00	82	295.20	50	180.00	159	577.40	20	72.00	35	126.00	20	72.00	51	183.60
7.4	Additional rooms	144	216.00	577	865.50	200	300.00	810	1215.00	92	138.00	690	1035.00	45	67.50	246	369.00	80	120.00	390	585.00
7.5	Toilets	213	53.25	855	213.75	125	31.25	511	127.75	125	31.25	498	124.50	250	62.50	830	207.50	250	62.50	989	247.25
7.6	Drinking water	109	10.90	438	43.80	125	12.50	448	44.80	175	17.50	522	52.20	325	32.50	809	283.90	250	25.00	989	98.90
7.7	Electricity	193	9.65	774	38.70	8	0.40	8	0.40	135	6.75	900	45.00	300	15.00	1256	62.80	240	12.00	900	45.00
7.8	Compound wall	200	100.00	801	400.50	78	39.00	442	221.00	100	50.00	400	200.00	70	35.00	482	241.00	50	25.00	120	60.00
7.9	Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	389.80	0	1587.45	0	383.15	0	1946.15	0	485.50	0	2139.10	0	332.50	0	1440.20	0	368.50	0	1389.75
8	State Interventions																				
8.1	SIFMT																				
	GRAND TOTAL	0	1353.61	0	6716.53	0	1161.52	0	5901.19	0	1472.68	0	6485.13	0	1009.37	0	4369.77	0	1117.01	0	4211.91

PRIMARY RECOMMENDATIONS	Dakshina Kan				Dayanagers				Hassan				Kodagu				Shimoga			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																				
1.1 EGS	0	0.00	0	0.00	3	0.38	6	0.76	5	0.64	10	1.27	0	0.00	0	0.00	0	0.00	0	0.00
1.2 Bridge course - Resdn.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3 Bridge course - Chinnara Angala	360	2.77	360	2.77	0	0.00	0	0.00	1600	12.32	1600	12.32	179	1.38	179	1.38	0	0.00	0	0.00
1.4 Chinnara Angala - pre activities	250	0.94	250	0.94	3700	13.88	3700	13.88	1157	4.34	1157	4.34	475	1.78	475	1.78	1700	6.38	1700	6.38
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub Total	0	3.71	0	3.71	0	14.26	0	14.64	0	17.29	0	17.93	0	3.16	0	3.16	0	6.38	0	6.38
2 Primary schools																				
2.1 new schools	0	0.00	0	0.00	20	0.00	20	0.00	14	0.00	14	0.00	31	0.00	31	0.00	0	0.00	0	0.00
2.2 Upgradation of EGS to PS	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.3 school grant - govt	355	7.10	1420	28.40	693	13.86	2778	55.56	1653	33.06	6622	132.44	194	3.88	776	15.52	1074	21.48	4296	85.92
2.4 school grant - aided	16	0.32	64	1.28	5	0.10	20	0.40	5	0.10	20	0.40	1	0.02	4	0.08	7	0.14	28	0.56
2.5 TLE for new schools	0	0.00	0	0.00	20	2.00	23	2.30	14	1.40	19	1.90	31	3.10	31	3.10	0	0.00	0	0.00
Sub Total	0	7.42	0	29.68	0	15.96	0	58.26	0	34.56	0	134.74	0	7.00	0	18.70	0	21.62	0	86.48
3 Upper Primary schools																				
3.1 upgradation of PS to UPS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00	29	0.00
3.2 adding class VIII to UPS	101	0.00	101	0.00	71	0.00	71	0.00	63	0.00	63	0.00	35	0.00	35	0.00	84	0.00	84	0.00
3.3 school grant - govt	571	11.42	2284	45.68	678	13.56	2712	54.24	976	19.52	3904	78.08	217	4.34	868	17.36	846	16.92	3384	67.68
3.4 school grant - aided	221	4.42	884	17.68	9	1.98	396	7.92	33	0.66	132	2.64	10	0.20	40	0.80	43	0.86	172	3.44
3.5 TLE for uncovered schools	0	0.00	0	0.00	0	0.00	0	0.00	34	17.00	34	17.00	23	11.50	23	11.50	0	0.00	0	0.00
3.6 TLE for upgraded schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	7.50	15	7.50
Sub Total	0	15.84	0	63.36	0	15.54	0	62.16	0	37.18	0	97.72	0	16.04	0	29.66	0	25.28	0	78.62
4 Teachers																				
4.1 teachers in new primary schools	0	0.00	0	0.00	40	21.60	46	25.92	28	15.12	38	22.32	62	33.48	62	33.48	0	0.00	0	0.00
4.2 additional teachers in existing Pry schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20	10.80	20	10.80	0	0.00	0	0.00
4.3 Teachers sanctioned in Pry schools in previous year	61	32.94	244	175.68	31	24.18	250	195.00	26	20.28	198	154.44	8	6.24	278	216.84	257	200.46	1028	801.84
4.4 Teachers for upgrading pry. schools addn. Teachers in existing upper	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	8.10	56	39.06
4.5 pry schools	35	18.90	35	18.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.6 Teachers sanctioned in Upper primary in previous year	0	0.00	105	81.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117	91.26
4.7 teachers for class VIII	101	72.72	101	72.72	71	51.12	71	51.12	63	45.36	63	45.36	35	25.20	35	25.20	84	60.48	84	60.48
4.8 Class VIII teachers sanctioned previous year	0	0.00	303	290.88	0	0.00	213	204.48	0	0.00	189	181.44	0	0.00	105	100.80	0	0.00	252	241.92
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.10 teachers grant - govt	5140	25.70	20560	102.80	6831	34.16	27336	136.68	8666	43.33	34684	173.42	2011	10.06	8044	40.22	7445	37.23	29895	149.48
4.11 teachers grant - aided	1922	9.61	7688	38.44	767	3.84	3068	15.34	211	1.06	844	4.22	78	0.39	312	1.56	353	1.77	1412	7.06
4.12 Teachers trg. - in service	6926	96.96	28112	393.57	7487	104.82	30287	424.02	8786	123.00	35427	495.96	1972	27.51	8239	115.35	7699	107.79	31165	436.31
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	136	2.86	136	2.86	111	2.33	117	2.46	91	1.91	101	2.12	117	2.46	117	2.46	99	2.08	142	2.98
Sub Total	0	259.69	0	1177.74	0	242.04	0	1055.02	0	250.08	0	1079.30	0	116.23	0	546.70	0	417.90	0	1830.39

SUMMARY RECOMMENDATIONS		Dakshina Kan				Davanagere				Hassan				Kodagu				Shimoga			
		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5 Block Resource Centres																					
5.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.2	Contingency	5	0.63	20	2.50	6	0.75	24	3.00	8	1.00	32	4.00	3	0.39	12	1.50	7	0.88	28	3.50
5.3	TLM grant	5	0.25	20	1.00	6	0.30	24	1.20	8	0.40	32	1.60	3	0.15	12	0.60	7	0.35	28	1.40
5.4	Meeting & TA allowance	5	0.30	20	1.20	6	0.36	24	1.44	8	0.48	32	1.92	3	0.18	12	0.72	7	0.42	28	1.68
5.5	Salary	100	72.00	400	288.00	120	86.40	480	345.60	160	115.20	640	460.80	60	43.20	240	172.80	140	100.80	560	403.20
	Sub Total	0	73.18	0	292.70	0	87.81	0	351.24	0	117.08	0	468.32	0	43.91	0	175.62	0	102.45	0	409.78
6 Cluster Resource Centre																					
6.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2	Contingency	58	1.45	232	5.80	74	1.85	296	7.40	134	3.35	536	13.40	21	0.53	84	2.10	99	2.48	396	9.90
6.3	TLM grant	58	0.58	232	2.32	74	0.74	296	2.96	134	1.34	536	5.36	21	0.21	84	0.84	99	0.99	396	3.96
6.4	Meeting & TA allowance	58	1.39	232	5.57	74	1.78	296	7.10	134	3.22	536	12.86	21	0.50	84	2.02	99	2.38	396	9.50
6.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	3.42	0	13.69	0	4.37	0	17.46	0	7.91	0	31.62	0	1.24	0	4.96	0	5.84	0	23.36
5 Others																					
5.1	Provision of disabled children	750	9.00	3000	36.00	2656	31.87	10624	127.49	2914	34.97	11656	139.87	390	4.68	1560	18.72	1944	23.33	7776	93.31
5.2	Maintenance and repair grant	859	42.95	3514	175.70	1299	64.95	5274	263.70	2488	124.40	10038	501.90	376	18.30	1609	80.45	1887	94.35	7634	381.70
5.3	Free text books	11954	17.93	50454	75.68	14392	21.59	58744	88.12	11716	17.57	46864	70.30	5762	8.64	23048	34.57	9543	14.31	38172	57.26
5.4	Trg. of SDMC members	7408	4.44	29632	17.78	10968	6.58	43920	26.35	21032	12.62	84208	50.52	3288	1.97	13152	7.89	15360	9.22	61440	36.86
5.9	Research, evaluation, supervision	1151	16.11	4604	64.46	1475	20.65	5906	82.68	2667	37.34	10678	149.49	422	5.91	1688	23.63	1970	27.58	7880	110.32
5.13	Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
5.14	Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.15	Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00
5.16	Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00
5.17	Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00
	Sub Total	0	140.44	0	569.62	0	195.64	0	788.34	0	276.90	0	1112.08	0	90.00	0	365.27	0	218.79	0	879.45
	ACTIVITY COST	0	503.70	0	2150.50	0	575.61	0	2347.12	0	740.98	0	2941.72	0	277.58	0	1144.06	0	798.24	0	3314.46
6	Management cost		40.00		175.00		45.00		195.00		50.00		215.00		21.84		87.36		50.00		230.00
	Sub Total		40.00		175.00		45.00		195.00		50.00		215.00		21.84		87.36		50.00		230.00
7 Civil Works																					
7.1	BRC	2	12.00	4	24.00	2	12.00	3	18.00	3	18.00	6	36.00	1	6.00	1	6.00	3	18.00	5	30.00
7.2	CRC	12	24.00	43	80.00	15	30.00	57	114.00	20	40.00	92	184.00	6	12.00	6	12.00	20	40.00	79	158.00
7.3	School Buildings	26	93.00	26	93.00	25	90.00	28	100.80	27	97.20	32	115.20	15	54.00	35	126.00	20	72.00	33	118.80
7.4	Additional rooms	60	90.00	465	697.50	60	90.00	455	682.50	55	82.50	335	502.50	15	22.50	80	120.00	125	187.50	685	1027.50
7.5	Toilets	100	25.00	448	112.00	175	43.75	696	174.00	400	100.00	1212	303.00	45	11.25	153	38.25	230	57.50	922	230.50
7.6	Drinking water	100	10.00	432	43.20	150	15.00	589	58.90	450	45.00	1797	179.70	25	2.50	68	6.80	250	25.00	935	93.50
7.7	Electricity	180	9.00	597	29.85	245	12.25	695	34.75	135	6.75	1770	88.50	35	1.75	135	6.75	150	7.50	720	36.00
7.8	Compound wall	8	4.00	116	58.00	25	12.50	135	67.50	0	0.00	290	145.00	30	15.00	123	61.50	20	10.00	100	50.00
7.9	Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total	0	267.60	0	1144.15	0	305.50	0	1250.45	0	389.45	0	1553.90	0	125.00	0	377.30	0	417.50	0	1744.30
8 State Interventions																					
8.1	SIEMT																				
	GRAND TOTAL	0	811.30	0	3469.65	0	926.11	0	3792.57	0	1180.43	0	4710.62	0	424.42	0	1608.72	0	1265.74	0	5288.76

SUMMARY RECOMMENDATIONS																
Activity	Tumkur				Uttara Kan				Udupi				State Total			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1 Out of school strategies																
1.1 EGS	3	0.38	6	0.76	29	3.68	58	7.37	0	0.00	0	0.00	545	69.215	1090	138.43
1.2 Bridge course - Resdn	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1958	58.74	2458	73.74
1.3 Bridge course - Chinnara Angala	2800	21.56	2800	21.56	0	0.00	0	0.00	0	0.00	0	0.00	105246	810.3942	112246	864.2942
1.4 Chinnara Angala pre activities	2800	10.50	2800	10.50	1000	3.75	1000	3.75	200	0.75	200	0.75	157282	589.8075	157282	589.8075
1.5 Remedial teaching	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0
1.6 Special enrolment drive	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0
Sub Total	0	32.44	0	32.82	0	7.43	0	11.12	0	0.75	0	0.75		1528.157		1666.2717
2 Primary schools																
2.1 new schools	22	0.00	22	0.00	48	0.00	48	0.00	6	0.00	6	0.00	390		400	
2.2 Upgradation of EGS to PS	0	0.00	3	0.00	0	0.00	29	0.00	0	0.00	0	0.00	0		449	
2.3 school grant - govt	2173	43.46	8698	173.96	1258	25.16	5090	101.80	285	5.70	1140	22.80	23821	476.42	96212	1924.24
2.4 school grant - aided	3	0.06	12	0.24	11	0.22	44	0.88	25	0.50	100	2.00	270	5.4	1080	21.6
2.5 TLE for new schools	22	2.20	25	2.50	48	4.80	77	7.70	6	0.60	6	0.60	390	39	849	84.9
Sub Total	0	45.72	0	176.70	0	30.18	0	110.38	0	6.80	0	25.40		520.82		2030.74
3 Upper Primary schools																
3.1 upgradation of PS to UPS	0	0.00	0	0.00	63	0.00	63	0.00	0	0.00	0	0.00	530		812	
3.2 adding class VIII to UPS	162	0.00	162	0.00	216	0.00	216	0.00	37	0.00	37	0.00	2632		2632	
3.3 school grant - govt	1368	27.36	5472	109.44	906	18.12	3624	72.48	327	6.54	1308	26.16	19402	388.04	77656	1553.12
3.4 school grant - aided	54	1.08	216	4.32	37	0.74	148	2.96	214	4.28	856	17.12	2115	42.3	8460	169.2
3.5 TLE for uncovered schools	17	8.50	17	8.50	24	12.00	24	12.00	1	0.50	1	0.50	359	179.5	429	214.5
3.6 TLE for upgraded schools	0	0.00	0	0.00	63	31.50	63	31.50	0	0.00	0	0.00	530	265	798	399
Sub Total	0	36.94	0	122.26	0	62.36	0	118.94	0	11.32	0	43.78		874.84		2335.82
4 Teachers																
4.1 teachers in new primary schools	44	23.76	50	28.08	96	51.84	154	93.60	12	6.48	12	6.48	780	505.44	1698	1166.4
4.2 additional teachers in existing Pry. schools	75	40.50	75	40.50	221	119.34	321	191.34	0	0.00	0	0.00	2778	1800.144	4487	3030.624
4.3 Teachers sanctioned in Pry schools in previous year	184	143.52	1099	857.22	76	59.28	1513	1180.14	34	26.52	172	134.16	905	705.9	18650	14547
4.4 Teachers for upgrading pry. schools addn. Teachers in existing upper	0	0.00	0	0.00	63	34.02	126	79.38	0	0.00	0	0.00	530	343.44	1624	1131.12
4.5 pry schools	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1884	1220.832	2975	2006.352
4.6 Teachers sanctioned in Upper primary in previous year	0	0.00	0	0.00	0	0.00	315	245.70	0	0.00	40	31.20	0	0	11178	8718.84
4.7 teachers for class VIII	162	116.64	162	116.64	216	155.52	216	155.52	37	26.64	37	26.64	2632	2274.048	2632	2274.048
4.8 Class VIII teachers sanctioned previous year	0	0.00	486	466.56	0	0.00	648	622.08	0	0.00	111	106.56	0	0	7896	7580.16
4.9 leave reserve teachers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0
4.10 teachers grant - govt	11978	59.89	47924	239.62	8051	40.26	32809	164.05	3238	16.19	12952	64.76	194265	971.325	789794	3948.97
4.11 teachers grant - aided	483	2.42	1932	9.66	123	0.62	492	2.46	1281	6.41	5124	25.62	18145	90.725	72580	362.9
4.12 Teachers trg. - in service	12180	170.52	49569	693.97	7578	106.09	32484	454.78	4473	62.62	18030	252.42	203809	2853.326	848960	11885.44
4.13 Teachers trg. - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.14 Teachers trg. - newly recruited	281	5.90	287	6.03	596	12.52	817	17.16	49	1.03	49	1.03	8604	180.684	13416	281.736
Sub Total	0	563.15	0	2458.27	0	579.48	0	3206.20	0	145.89	0	648.87		10945.86		56933.58

SUMMARY RECOMMENDATIONS		Tumkur				Uttara Kan				Udupi				State Total			
		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		Activity															
5	Block Resource Centres																
5.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0
5.2	Contingency	10	1.25	40	5.00	11	1.38	44	5.50	3	0.38	12	1.50	176	22	704	88
5.3	TLM grant	10	0.50	40	2.00	11	0.55	44	2.20	3	-0.15	12	0.60	176	8.8	704	35.2
5.4	Meeting & TA allowance	10	0.60	40	2.40	11	0.66	44	2.64	3	0.18	12	0.72	176	10.56	704	42.24
5.5	Salary	200	144.00	800	576.00	220	158.40	880	633.60	60	43.20	240	172.80	1400	1008	5600	4032
	Sub Total	0	146.35	0	585.40	0	160.99	0	643.94	0	43.91	0	175.62		1049.36		4197.44
6	Cluster Resource Centre																
6.1	Furniture & equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205	20.5	205	20.5
6.2	Contingency	140	3.50	560	14.00	110	2.75	440	11.00	43	1.08	172	4.30	2219	55.475	8876	221.9
6.3	TLM grant	140	1.40	560	5.60	110	1.10	440	4.40	43	0.43	172	1.72	2219	22.19	8876	88.76
6.4	Meeting & TA allowance	140	3.36	560	13.44	110	2.64	440	10.56	43	-1.03	172	-4.13	2219	53.256	8876	213.024
6.5	Salary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0
	Sub Total	0	8.26	0	33.04	0	6.49	0	25.96	0	2.54	0	10.15		151.421		544.184
5	Others																
5.1	Provision of disabled children	3567	42.80	14268	171.22	897	10.76	3588	43.06	903	10.84	3612	43.34	69564	634.768	278256	3339.072
5.2	Maintenance and repair grant	3424	171.20	13809	690.45	2083	104.15	8584	429.20	589	29.45	2406	120.30	40718	2035.9	166283	8314.15
5.3	Free text books	1200	16.80	4800	69.00	6750	10.13	26750	40.13	6600	9.90	26400	39.60	357238	535.857	1507500	2261.25
5.4	Trg. of SDMC members	28328	17.00	113360	68.02	17312	10.39	69712	41.83	4896	2.94	19504	11.75	345784	207.4704	1660560	996.336
5.9	Research, evaluation, supervision	3598	50.37	14398	201.57	2212	30.97	8906	124.68	851	11.91	3404	47.66	45596	538.344	183312	2566.368
5.13	Innovative activity - comp. Edn.	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	405	0	1620
5.14	Innovative activity - SC/ST	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	135	0	540
5.15	Innovative activity - Girls	0	5.00	0	20.00	0	5.00	0	20.00	0	5.00	0	20.00	0	135	0	540
5.16	Innovative activity - ECCE	0	10.00	0	40.00	0	10.00	0	40.00	0	10.00	0	40.00	0	270	0	1080
5.17	Innovative activity - Edu sat	0	15.00	0	60.00	0	15.00	0	60.00	0	15.00	0	60.00	0	405	0	1620
	Sub Total	0	348.17	0	1400.25	0	216.39	0	878.89	0	115.04	0	462.65	0	5602.339		22877.176
	ACTIVITY COST	0	1181.03	0	4808.75	0	1063.32	0	4995.43	0	326.24	0	1367.22		19579.46		89491.878
6	Management cost		60.00		270.00		60.00		270.00		25.00		115.00		1368.08		6112.32
	Sub Total		60.00		270.00		60.00		270.00		25.00		115.00		1368.08		6112.32
7	Civil Works																
7.1	BRC	3	18.00	6	36.00	4	24.00	9	54.00	1	6.00	1	6.00	26	156	47	282
7.2	CRC	20	70.00	100	350.00	50	60.00	95	190.00	7	14.00	28	56.00	244	488	934	1868
7.3	School Buildings	22	79.20	47	169.20	40	144.00	110	396.00	10	30.00	20	72.00	605	2186.8	1663	5986.8
7.4	Additional rooms	75	112.50	380	870.00	125	187.50	785	1177.50	50	75.00	265	397.50	2991	4486.5	16267	24400.5
7.5	Toilets	850	212.50	2660	665.00	200	50.00	775	193.75	60	15.00	210	52.50	6128	1532	23882	5970.5
7.6	Drinking water	650	65.00	2664	266.40	250	25.00	756	75.60	75	7.50	200	20.00	4910	491	18442	1844.2
7.7	Electricity	500	25.00	1800	90.00	250	12.50	1133	56.65	125	6.25	450	22.50	4598	229.9	21585	1079.25
7.8	Compound wall	55	27.50	200	100.00	100	50.00	900	450.00	25	12.50	200	100.00	1253	626.5	8407	4203.5
7.9	Child friendly elements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0
	Sub Total	0	609.70	0	2496.60	0	553.00	0	2593.50	0	172.25	0	726.50		10198.7		45634.75
8	State Interventions														35.60		95.40
8.1	SIEMT														100.00		300.00
	GRAND TOTAL	0	1850.73	0	7575.35	0	1676.32	0	7858.93	0	523.49	0	2208.72		31281.84		121634.35

SUMMARY OF AWP&B 2003-04 : SSA KARNATAKA

Annex V

S.n	District	Total sanction 2001-02 & 2002- 03	Cumulative expenditure till March 2003	Unspent amount	Spill over					Fresh allocation	Total AWP&B 2003-04 (Fresh + spill over)	
					TLE (pry.)	TLE (UPS)	BRC furn. & equip. Grant	CRC furn. & equip. Grant	Civil Works			Total
		Rs. Lakhs	Rs. Lakhs	Rs. Lakhs	Rs. Lakhs					Rs. Lakhs	Rs. Lakhs	
1	Bagalkote	444.30	278.06	166.25		0.00			62.50	62.50	1669.03	1731.53
2	Bangalore Rural	465.55	6.00	459.55		11.50			143.00	154.50	1140.90	1295.40
3	Belgaum	637.02	404.20	232.82					76.25	76.25	2220.24	2296.49
4	Bellary	402.19	253.80	148.39		0.50			80.00	80.50	1004.64	1085.14
5	Bidar	359.46	239.04	120.42		3.50			60.00	63.50	1030.17	1093.67
6	Bijapur	421.14	221.68	199.46		5.50			65.63	71.13	1402.17	1473.30
7	Chamrajnagar	346.28	176.17	170.11		50.00			41.25	91.25	667.26	758.51
8	Dharwad	274.01	162.24	111.76		10.00			31.88	41.88	683.01	724.89
9	Gadag	271.92	185.72	86.20		0.00			25.00	25.00	575.55	600.55
10	Gulbarga	959.64	612.44	347.20		132.00			87.50	219.50	2057.17	2276.67
11	Haveri	368.63	209.54	159.09		54.00			45.63	99.63	907.38	1007.01
12	Kolar	862.15	454.41	407.74		135.50			113.75	249.25	1285.93	1535.18
13	Koppal	369.17	257.67	111.50		0.00			46.25	46.25	860.79	907.04
14	Mandya	387.52	240.83	146.69		12.50			41.70	54.20	869.25	923.45
15	Mysore	578.32	344.79	233.53		33.50			76.00	109.50	1353.61	1463.11
16	Raichur	542.76	367.05	175.71		3.00			72.50	75.50	1161.52	1237.02
17	Bangalore Urban	1282.15	936.63	345.52	0.00	0.00	0	0	101.90	101.90	1472.68	1574.58
18	Chikmagalore	715.57	580.13	135.44	0.00	0.00	0	0	35.00	35.00	1009.37	1044.37
19	Chitradurga	767.09	412.61	354.48	0.00	11.00	0	0	195.00	206.00	1117.01	1323.01
20	Dakshin Kannada	578.03	470.47	107.56	0.00	10.00	0	0	17.50	27.50	811.30	838.80
21	Davangere	850.99	594.88	256.11	0.00	44.50	0	0	67.50	112.00	926.11	1038.11
22	Hassan	1006.36	701.03	305.33	0.00		0	0	88.75	88.75	1180.43	1269.18
23	Kodagu	322.56	262.57	59.99	0.00	0.00	0	0	12.75	12.75	424.42	437.17
24	Shimoga	1020.34	779.08	241.26	0.00	0.00	0	0	73.00	73.00	1265.74	1338.74
25	Tumkur	1339.18	1035.72	303.46	0.00	11.00	0	0	39.00	50.00	1850.73	1900.73
26	Uttar Kannada	954.14	721.75	232.39	0.00	7.50	0	0	58.75	66.25	1676.32	1742.57
27	Udipi	470.32	373.14	97.18	0.00	4.00	0	0	26.25	30.25	523.49	553.74
	State intrvns.								0.00		135.60	135.60
	TOTAL	16996.74	11281.62	5715.12	0.00	539.50			1784.23	2323.73	31281.82	33605.55

**MINUTES OF THIRTY-NINTH MEETING OF THE PROJECT APPROVAL
BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON JUNE 23, 2003**

The 39th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 23.6.2003. A list of participants is annexed.

Item No.1: Consideration of Perspective and Annual Action Plan 2003-2004 in respect of Bihar.

1.1 Secretary of Education, Bihar, in his opening remarks, welcomed the members of the PAB and thanked them for holding the meet at Patna. He assured that the State would try its best to achieve the goals of SSA. Secretary (EE&E) in his comments stated that Bihar is a high priority area as far as achievement of the goals of SSA are concerned. There are difficulties but these would have to be addressed.

1.2 Secretary (EE & L) reviewed the progress of the previous year's plan and expressed unhappiness at the poor progress in the State. It was found that the civil engineering works had not started in most of the sites. The State Secretary explained that progress under civil engineering was poor because the elections to the Vidyalaya Shiksha Samiti (VSS) took place only last year and they were in the process of opening their accounts. Around 23890 VSSs out of the total 27991 VSSs have opened their accounts and now funds are being transferred to them. First instalment of the three instalments of the civil works outlay is being released to the VSS. Secretary (EE&L) suggested that to speed up the process, the State may examine the release of funds in two instalments. State Secretary stated that the State is even thinking of releasing the entire amount to the bank, with instructions to release further instalments only on advice received from the Project Authorities. He also pointed out that technical support to VSS is lacking and now the posts of JEs are being created for employment on contract. The AEs are being taken on deputation from other departments. Secretary (EE & L) suggested that this process should be speeded up. In the meanwhile one member of the VSS should be trained in supervision and the VSS itself made accountable for the construction. Normally in rural areas enough local capacity is available in the form of masons and so smaller constructions can be taken up by VSS without technical support. The assets created by VSS through State funds should be transferred to the Village Panchayat and the ownership of this should remain with the Panchayat and not the State Government. If recruiting new personnel is a problem, the State can examine placing an entire division of engineers from other departments at the disposal of the Society for technical support. Secretary (EE & L) wanted that all school-related works should be completed by December 2003 and BRCs by March 2003.

1.3 Secretary (EE & L) further stated that progress under other heads was also not satisfactory. Even the grants like teacher grant, school grant and maintenance grant has not gone to all schools or teachers. He added that the grants like maintenance grant, school grant and teacher grant should be passed on to the VSS within 15 days of receipt of funds in the Society's account. Another critical item where poor progress has been seen is the textbooks where only 25% of the textbooks have been distributed so far. The State Secretary explained that there was initially some problem in placing orders, but now arrangements have been made and all textbooks would be sent by mid-July. Secretary (EE & L) further pointed out that the State has not taken any steps for either appointment of additional teacher posts created in 2002-03, or opened EGS centres sanctioned or upgraded primary schools to upper primary. The State Secretary explained that the State

has recently appointed around 40000 Panchayat Shiksha Mitrs (PSM) out of 47000 planned against the 36000 vacancies in the State. JS (EE) suggested that the balance over and above the State vacancy can be treated as against the SSA posts created, provided this is separately accounted for by the State Government. The State Secretary added that the upgradation of primary to upper primary was delayed because of a rigorous procedure being followed in the State. However he promised that the State would appoint all the teachers, upgrade the primary schools to upper primary, open EGS centres and have all VSS open accounts by 2nd of October this year.

1.4 Secretary (EE & L) wanted to know the position of out-of-school children in the State. It was explained by the SPD that as per 2001 Household survey there were totally 46 lakh out-of-school children in the State. Taking the natural growth and the additional enrolment, there were 42 lakh children unenrolled at the beginning of 2003. The State expects to enroll 24 lakh this year and balance in 2004. This year itself the State has enrolled around 16 lakh children so far and an additional 6 lakhs are to be enrolled through EGS & AIE interventions. The balance targeted this year would be enrolled in regular schools before 30/9/2003. Secretary (EE & L) wanted to know whether the 16 lakhs enrolled are the regular fresh enrolment or additional enrolment of out-of-school children. Since class-wise enrollment of previous few years was not readily available, SPD explained that out of total child population of 186 lakhs, 127 lakhs were enrolled in Government schools in the beginning of the year. An additional 33 lakhs are enrolled in private schools leaving a balance of 26 lakhs. Around 6 lakhs are expected to be enrolled through EGS leaving 20 lakhs for 2004. Secretary (EE & L) stated that SSA envisages all children to be in school by 2003 and we cannot afford not to plan to get all children in school by the year end. So the State should aim for additional enrollment through the capacity available in DPEP districts and plan enrollment of additional 8 lakh children in these 20 districts under DPEP. The State should give a detailed block wise details of number of children, number of children enrolled, number of out-of-school children, number of out-of-school children planned to be enrolled this year and balance who will be still left out after this year's plan. This should be sent by 31st of July, so that alternative ways of getting these children may be thought of by focussing on these blocks.

1.5 Shri Gopalan of the appraisal team stated that the appraisal has been done for the perspective plan from 2003-07 and the annual plan of 2003-04. However, since the perspective plans were prepared in 2002-03, some data discrepancy have been found between the perspective plan and the annual plan of 2003-04. In such cases the latest data provided for in the 2003-04 plan has been taken into account. Shri Asadullah of the appraisal team added that the district plans have a lot of data on the socio-economic conditions and educational scenario. However, the data has not been often used for the planning process. For example, while plans explain the various reasons for drop-outs, no strategies based on these reasons have been spelt out in the plans. The involvement of NGOs in the State is also minimal. The plans do not have enough evidence of community involvement in the planning process. Further, while a separate plan has been prepared for Patna Urban, no specific strategies have been spelt out urban deprived children.

1.6 Prof. Siddique from the appraisal team stated that the district plans do not have enough focus on quality improvement. Even for untrained teachers the State has proposed training for only 30 days against the norm of 60 days which would affect the quality of teachers. Detailed strategies for teacher training has also not been spelt out. Focus and planning for curriculum review and textbook development is also missing. There is shortage of TLE in school, which may also affect the teaching process. The plans have

1.7 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the Board approved the perspective plan for an amount of Rs 331423.65 lakhs as per details given in Annex I. However, it was also indicated that the approved plan could be revised in case of policy changes which could occur in the interim. The PAB itself recommended that instead of providing for upgradation of EGS centers into regular primary schools at the rate of only 15% of the EGS centers every year from the year 2005, the State should target conversion of all EGS centers into schools by the year 2007. The State Secretary also added that while the costing of the teachers has been done at the rate applicable for PSM, the State sees the PSM as only a temporary solution and regular teachers would be the long-term answer, which would necessitate change in the outgo provided for teacher salaries in the perspective plan. Hence, while approving the perspective plans, the Board also stated that these could be changed in the respective annual plans based on fresh data generated and policy changes in the course of implementation. Further, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) No new primary schools had been asked for by the State in the year 2003-04, since the State was focusing on EGS as the method for providing access in the initial years. 2268 new upper primary schools were sanctioned along with TLE grant and two teachers & one headmaster each. In addition, the requirement of 57820 additional teachers in the existing primary and upper primary schools proposed to be filled in the period 2003-07 was also approved for filling up in the year 2003-04 itself. It was also clarified that this requirement was based on the existing enrollment in the schools and would go up as more out-of-school children are enrolled. Salary was also approved for 17751 teachers sanctioned under the programme in the previous years. It was also clarified that the State should preferably fill up these positions through a decentralized recruitment process based on panchayats. The State should target taking teachers through Panchayats who have the minimum academic qualification and provide for NCTE approved training package so that they become eligible teachers as per NCTE norms.
- ii) School grant, maintenance grant and teacher grant was approved for the existing schools.
- iii) Free textbooks were sanctioned for all eligible children in Primary and Upper Primary. However, since the State has been providing 50% subsidy towards the textbook prices in primary, it would have to continue to bear this cost and only the balance 50% would be provided through SSA towards free textbooks for the upper primary. The SSA can only be an additionality to the State's programme as they existed at the time of launch of SSA and cannot be a substitution. Hence, the SSA share of 50% towards the cost of primary school books should not go towards substituting the State subsidy and would be contingent on the State continuing with the policy on subsidy.
- iv) EGS centres was approved for enrolling 305205 out-of-school children in access-less habitations. In addition AIE schemes such as bridge courses, remedial coaching, back to school camps and Balika Shivar were approved for 267914 children under SSA. In addition, 8000 additional Balika Shivar in the 20 DPEP districts was also approved under DPEP in addition to that proposed in the DPEP plans.

- v) It was decided to approve all civil works under DPEP which are there in the EFC approved plan and which have not been taken up so far, subject to the 33% limit on civil works. To avail of the increased limit of 33% under DPEP, the State should immediately take steps to ensure that all those districts which are not eligible so far for increase in the limit from 24% to 33% become eligible in the course of the year. Also all building less schools should be taken up in the first year itself under SSA, subject to the limit of 33%.
- vi) Innovation for ECCE and computer training was approved only in principle, with the release-taking place only on receipt of detailed plans on this in consultation with Government of India.
- vii) It was directed that the State should take steps to empower the Education Department officials under the Child Labour Act.
- viii) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), R&E, BRC, CRC, community training, IED, etc as per the recommendations of the appraisal team
- ix) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for an amount of Rs 62208.75 lakhs was approved as per details given in Annex I.
- x) Rs 14267.85 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex II.
- xi) Rs 5954.65 lakhs was approved under DPEP as fresh outlay and Rs 2655.61 lakhs as spillover as per details in Annex III for period April 2003 to September 2003, the scheduled ending of the project. Further, since talks are already on extension of the project, Rs 8478.08 lakhs was approved as outlay for October 2003 to March 2004 as per details Annex III with the condition that if the extension is not given, these interventions would be taken up under SSA to the extent that they fall under SSA norms.
- xii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution a State share

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

2.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE OF THE 39th MEETING OF THE PROJECT APPROVAL
BOARD HELD ON 23.6.2003 UNDER THE CHAIRMANSHIP OF
SECRETARY(EE&L).**

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri Qasim AFA, MHRD (representative of F.A)

In Attendance

1. Shri Anil Kumar Secretary (Education), Govt. of Bihar
2. Shri S.K.Negi, State Project Director, Govt. of Bihar
3. Shri A.K.Singh, Director, Primary Education, Govt of Bihar
4. Shri S.P.Sinha, Director, Mass Education
5. Prof. Akthar Siddique, Jamia Millia
6. Shri Gopalan, Ed Cil
7. Shri Asadullah, Ed Cil
8. Shri Praveen Kumar, Director, MHRD

Interventionist Outlay approved by PAB in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - SSA BHAR

S. No.	Scheme	Drinking Water				Boundary Wall				CBC Construction				CBC Construction				Distribution				Total	
		Approved		2003-07		Approved		2003-07		Approved		2003-07		Approved		2003-07		Approved		2003-07			
		2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07				
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual				
1	Apply	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2	Construction	30	7.30	27.8	6.99	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Drinking	100	15.00	63.4	9.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Drinking	20	3.00	10	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Drinking	0	0.00	696	104.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Drinking	0	0.00	455	67.99	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Drinking	30	7.30	14.5	3.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Drinking	0	0.00	52	7.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Drinking	200	30.00	864	99.12	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Drinking	0	0.00	707	114.49	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	Drinking	30	7.30	330	52.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12	Drinking	30	4.30	643	66.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13	Drinking	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14	Drinking	0	0.00	56	13.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15	Drinking	35	8.25	204	30.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16	Drinking	30	7.30	215	32.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
17	Drinking	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
18	Drinking	25	3.75	191	28.65	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19	Drinking	100	15.00	124	18.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
20	Drinking	100	15.00	896	134.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
21	Drinking	40	6.00	244	36.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22	Drinking	0	0.00	130	22.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
23	Drinking	250	37.50	696	104.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
24	Drinking	100	15.00	484	72.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
25	Drinking	15	2.25	108.9	16.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
26	Drinking	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
27	Drinking	0	0.00	4	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
28	Drinking	0	0.00	250	37.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
29	Drinking	0	0.00	211	31.65	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
30	Drinking	0	0.00	151	22.65	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
31	Drinking	100	15.00	874	131.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
32	Drinking	50	7.50	342	51.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
33	Drinking	0	0.00	17	2.55	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
34	Drinking	30	4.50	208	31.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
35	Drinking	50	7.50	342	51.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
36	Drinking	100	15.00	714	107.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
37	Drinking	0	0.00	114	17.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
38	Drinking	50	7.50	342	51.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
39	Drinking	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total		1000	150.00	7000	1050.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Intervention-free Outlay approved by PAB in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - SSA SBMAR

Sl. No.	District	IAS				Reserve & Evaluation, Monitoring & Supervision				Management				Civ. Education				BCCS			SC		
		Allowed		2003-07		Allowed		2003-07		Allowed		2003-07		Allowed		2003-07		Allowed					
		2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04					
		Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln	Pln					
1	Amrit	2572	26.00	3000	104.70	140	16.04	4000	66.77	1	42.12	4	179.64	1	15.00	4	60.00	1	10.00	4	40.00	1	0.00
2	Amrit	2090	36.12	12000	144.48	93.7	22.81	6772	94.88	1	54.70	4	238.10	1	10.00	4	40.00	1	15.00	4	60.00	1	0.00
3	Bah	200	2.00	10412	124.94	146	20.72	6812	94.17	1	31.24	4	167.07	1	10.00	4	40.00	1	10.00	4	20.00	1	15.00
4	Bah	2207	10.44	10040	121.70	178	16.74	4900	68.08	1	61.33	4	248.22	1	10.00	4	40.00	1	10.00	4	20.00	1	15.00
5	Bah	200	3.00	15122	182.08	150	21.30	6232	87.27	1	28.98	4	249.77	1	10.00	4	40.00	1	10.00	4	20.00	1	15.00
6	Bah	720	8.62	7077	84.42	140	23.29	6843	95.00	1	24.13	4	230.36	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
7	Bah	0	0.00	6790	81.36	870	12.30	3380	38.10	1	39.59	4	230.71	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
8	Bah	3000	36.70	22970	287.82	1772	24.82	7264	101.70	1	17.64	4	237.37	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
9	Bah	614	75.32	24000	299.47	2200	32.30	9571	133.99	1	84.90	4	331.30	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
10	Bah	1423	17.87	14440	199.74	2690	37.60	14900	189.13	1	41.77	4	272.90	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
11	Bah	3779	44.87	14990	179.47	1241	17.57	5132	71.80	1	53.52	4	247.20	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
12	Bah	700	8.90	2000	24.10	1230	17.20	4700	68.02	1	43.07	4	180.90	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
13	Bah	4290	51.50	17950	206.30	1140	16.00	4000	55.00	1	36.50	4	277.80	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
14	Bah	0	0.00	14970	174.82	950	13.20	2790	34.87	1	44.49	4	208.77	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
15	Bah	4763	57.30	19800	228.62	1410	19.82	3000	42.30	1	47.77	4	329.57	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
16	Bah	2770	33.47	11850	133.87	730	10.57	2000	22.95	1	46.20	4	207.34	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
17	Bah	800	10.00	3000	36.00	990	13.15	3000	34.57	1	24.77	4	144.00	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
18	Bah	800	8.33	9200	110.40	542	7.50	3274	38.00	1	21.12	4	156.10	1	10.00	4	40.00	1	15.00	4	60.00	1	15.00
19	Bah	5107	62.00	20000	240.00	970	13.60	4077	49.30	1	49.40	4	234.50	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
20	Bah	5270	63.20	21000	254.00	2000	27.20	10070	131.45	1	76.10	4	319.00	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
21	Bah	1500	18.00	1500	18.00	1000	14.00	4000	46.00	1	16.70	4	182.10	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
22	Bah	200	2.40	14007	172.64	2700	39.00	11213	136.00	1	16.32	4	264.10	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
23	Bah	3470	40.00	14000	176.20	1400	19.20	7000	84.00	1	67.00	4	271.10	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
24	Bah	6070	72.84	27000	324.00	1240	17.32	3790	45.40	1	36.50	4	240.00	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
25	Bah	4040	48.48	14000	168.00	2900	40.60	11700	140.40	1	81.00	4	336.70	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
26	Bah	400	4.00	1400	16.80	100	1.36	1700	20.40	1	0.00	4	0.00	1	0.00	4	0.00	1	0.00	4	0.00	1	0.00
27	Bah	6000	72.00	22770	273.24	1440	19.20	5900	70.80	1	40.00	4	211.00	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
28	Bah	0	0.00	25150	301.80	1250	16.80	7120	85.40	1	10.00	4	150.00	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
29	Bah	7200	87.10	29012	348.10	407	5.50	5200	62.40	1	51.30	4	200.00	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
30	Bah	8540	102.48	34160	410.12	1820	24.24	2650	31.80	1	62.00	4	229.50	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
31	Bah	1000	12.00	13612	163.34	2000	26.40	3700	44.40	1	57.00	4	231.20	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
32	Bah	1000	12.00	13612	163.34	2000	26.40	3700	44.40	1	57.00	4	231.20	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
33	Bah	319	3.83	2769	33.23	120	1.60	1200	14.40	1	17.10	4	102.00	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
34	Bah	8000	96.00	34200	410.40	1400	18.40	4000	48.00	1	52.00	4	237.00	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
35	Bah	6750	81.00	27012	324.14	1400	18.40	4000	48.00	1	52.00	4	237.00	1	15.00	4	60.00	1	15.00	4	60.00	1	15.00
36	Bah	1920	23.04	10000	120.00	1000	12.00	4000	48.00	1	32.70	4	217.50	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
37	Bah	0	0.00	13072	156.86	1700	21.20	6900	82.80	1	33.20	4	239.00	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
38	Bah	1420	17.04	18000	216.00	1800	21.60	7870	94.44	1	11.00	4	211.00	1	10.00	4	40.00	1	10.00	4	40.00	1	10.00
39	Bah	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	4	299.20	1	15.00	4	60.00	1	10.00	4	60.00	1	15.00
Total		145270	1562.70	411950	4943.44	112200	1427.40	336070	4032.00	17	1971.12	140	4742.00	27	445.00	140	560.00	27	500.00	140	560.00	17	270.00

Intervention-wise Outlay approved by PAB in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - SSA BHAAR

Sl. No.	Scheme	ES		Research & Evaluation, Monitoring & Supervision				Management				Civil Education				Information				RC
		Approved		Utilized		Approved		Approved		Approved		Approved		Approved		Approved				
		2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07	2003-04	2003-07			
		Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin			
1	ASST	2172	26.00	3600	104.20	11.00	16.00	4000	66.70	4	42.12	109.60	15.00	60.00	10.00	40.00	10.00			
2	Asst. Secy	3090	36.12	12000	144.40	16.30	22.62	6772	94.84	4	54.30	218.10	10.00	40.00	15.00	60.00	10.00			
3	Secy	200	2.00	10000	120.00	14.00	20.00	4012	54.17	4	31.20	167.00	10.00	40.00	10.00	40.00	10.00			
4	Secretary	2237	26.44	10000	121.70	11.00	16.70	4900	68.60	4	43.32	200.32	10.00	40.00	15.00	60.00	10.00			
5	Secretary	230	3.00	15172	182.00	13.30	21.30	6232	87.22	4	28.90	240.90	10.00	40.00	10.00	40.00	10.00			
6	Secy	725	8.62	7025	84.42	10.00	15.00	6043	83.02	4	24.12	210.50	10.00	40.00	15.00	60.00	10.00			
7	Secy	0	0.00	6700	81.50	3.00	12.00	3200	40.00	4	39.90	230.90	10.00	40.00	15.00	60.00	10.00			
8	Secretary	3000	36.70	23900	287.00	17.70	24.81	7264	101.70	4	37.43	257.33	10.00	40.00	10.00	40.00	10.00			
9	Secy	6000	73.37	20000	240.00	22.00	32.00	9970	133.90	4	84.00	331.90	10.00	40.00	15.00	60.00	10.00			
10	Secy	1400	17.00	16000	192.00	20.00	27.00	10700	142.12	4	43.12	272.30	10.00	40.00	10.00	40.00	10.00			
11	Secretary	3700	44.40	19900	238.80	12.40	17.31	5132	71.82	4	52.92	247.20	10.00	40.00	10.00	40.00	10.00			
12	Secy	700	8.00	3000	36.00	12.00	17.00	4000	49.00	4	49.00	190.00	10.00	40.00	10.00	40.00	10.00			
13	Secretary	4200	50.40	17100	205.20	14.00	19.00	6000	80.00	4	56.50	217.60	10.00	40.00	15.00	60.00	10.00			
14	Secy	0	0.00	10000	120.00	9.00	13.00	3700	46.75	4	44.00	200.75	10.00	40.00	10.00	40.00	10.00			
15	Secy	4700	56.40	17000	204.00	14.00	19.00	5000	63.75	4	47.70	229.50	10.00	40.00	15.00	60.00	10.00			
16	Secretary	2700	32.40	11100	133.20	7.50	10.50	3000	37.50	4	30.70	121.20	10.00	40.00	10.00	40.00	10.00			
17	Secretary	800	9.60	17000	204.00	13.00	18.00	3000	37.50	4	28.70	161.00	10.00	40.00	10.00	40.00	10.00			
18	Secretary	600	7.20	9200	110.40	5.00	7.00	2270	28.30	4	21.60	106.00	10.00	40.00	10.00	40.00	10.00			
19	Secretary	5000	60.00	20000	240.00	13.00	18.00	6000	75.00	4	60.00	216.00	10.00	40.00	10.00	40.00	10.00			
20	Secretary	1200	14.40	21000	252.00	17.00	23.00	10000	125.00	4	76.10	318.10	10.00	40.00	10.00	40.00	10.00			
21	Secy	1300	15.60	15000	180.00	10.00	14.00	4000	50.00	4	16.70	182.70	10.00	40.00	10.00	40.00	10.00			
22	Secretary	200	2.40	14000	168.00	2.00	2.80	3900	48.75	4	36.30	168.10	10.00	40.00	10.00	40.00	10.00			
23	Secretary	3570	42.84	14000	168.00	14.00	19.00	7000	87.50	4	67.60	291.10	10.00	40.00	10.00	40.00	10.00			
24	Secretary	6070	72.84	27000	324.00	12.00	17.00	5100	63.75	4	56.50	246.00	10.00	40.00	15.00	60.00	10.00			
25	Secretary	4140	49.68	16000	192.00	7.00	9.80	11700	146.25	4	81.00	326.25	10.00	40.00	10.00	40.00	10.00			
26	Secy	410	4.92	1600	19.20	1.00	1.40	2200	27.50	4	22.00	89.50	10.00	40.00	10.00	40.00	10.00			
27	Secy	1000	12.00	22700	272.40	14.00	20.00	3000	37.50	4	30.00	131.40	10.00	40.00	10.00	40.00	10.00			
28	Secy	0	0.00	28100	337.20	12.00	17.00	7120	89.00	4	12.00	150.00	10.00	40.00	10.00	40.00	10.00			
29	Secretary	7200	86.40	29000	348.00	11.00	15.00	5500	68.75	4	51.30	201.30	10.00	40.00	10.00	40.00	10.00			
30	Secretary	8040	96.48	34000	408.00	12.00	17.00	7000	87.50	4	62.00	259.50	10.00	40.00	10.00	40.00	10.00			
31	Secy	5000	60.00	13000	156.00	20.00	28.00	8500	106.25	4	57.00	201.25	10.00	40.00	10.00	40.00	10.00			
32	Secretary	1000	12.00	13000	156.00	6.00	8.00	1900	23.75	4	18.00	70.75	10.00	40.00	10.00	40.00	10.00			
33	Secretary	310	3.72	2100	25.20	4.00	5.60	1200	15.00	4	12.00	46.00	10.00	40.00	10.00	40.00	10.00			
34	Secretary	6000	72.00	24000	288.00	10.00	14.00	6000	75.00	4	60.00	216.00	10.00	40.00	10.00	40.00	10.00			
35	Secy	6720	80.64	27000	324.00	10.00	14.00	6000	75.00	4	56.50	216.00	10.00	40.00	10.00	40.00	10.00			
36	Secy	1920	23.04	15000	180.00	11.00	15.00	5400	67.50	4	32.70	130.20	10.00	40.00	10.00	40.00	10.00			
37	Secretary	0	0.00	12000	144.00	11.00	15.00	9000	112.50	4	33.20	130.20	10.00	40.00	10.00	40.00	10.00			
38	Secretary	1400	16.80	18000	216.00	10.00	14.00	7000	87.50	4	51.00	201.50	10.00	40.00	10.00	40.00	10.00			
39	Secy	0	0.00	1000	12.00	1.00	1.40	1000	12.50	4	10.00	37.50	10.00	40.00	10.00	40.00	10.00			
Total		105270	1263.70	411700	4940.40	542.00	732.00	236570	3172.00	25	1971.12	7742.00	37	445.00	1790.00	27	1000.00	37		

No.	District	Instruction												Instruction for Care of Blind Children								
		Computer Education				Total Instruction				BMC		CBC		Opening of ECB Centres				Enrollment of adults				
		Admitted				Admitted				Admitted		Admitted		Admitted				Admitted				
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04				
Plv	Pln	Plv	Pln	Plv	Pln	Plv	Pln	Plv	Pln	Plv	Pln	Plv	Pln	Plv	Pln	Plv	Pln					
1	Aravali	15.00	4	60.00	4	30.00	16	200.00	5	0.00	5	21.00	87	0.00	87	62.70	0	0.00	17925	235.97	0	0
2	Amritsar	15.00	4	60.00	4	30.00	16	200.00	39	6.25	17	32.12	115	20.24	115	105.00	13174	113.62	40000	446.62	5792	43
3	Bahawalpur	15.00	4	60.00	4	30.00	16	200.00	16	0.00	16	200.00	130	1.10	130	78.90	0	0.00	21873	184.84	0	0
4	Barnala	15.00	4	60.00	4	30.00	16	200.00	16	0.00	16	62.24	120	27.30	120	127.47	71.90	0.00	23200	213.90	1000	0
5	Bathinda	15.00	4	60.00	4	30.00	16	200.00	16	0.00	16	40.00	114	1.18	114	60.40	0	0.00	19872	164.18	0	0
6	Bhaini	15.00	4	60.00	4	30.00	16	200.00	14	0.00	14	48.10	179	1.31	179	100.00	0	0.00	18620	132.24	0	0
7	Bhatinda	15.00	4	60.00	4	30.00	16	200.00	18	8.25	18	26.75	72	0.72	72	54.47	4000	40.00	17130	166.92	0	0
8	Bhujana	15.00	4	60.00	4	30.00	16	200.00	18	0.00	18	48.75	100	1.00	100	131.00	0	0.00	26000	223.95	0	0
9	Bukhara	15.00	4	60.00	4	30.00	16	200.00	27	24.42	27	63.32	100	61.30	100	100.70	23225	197.10	83725	704.10	36300	308
10	Burgula	15.00	4	60.00	4	30.00	16	200.00	24	1.20	24	63.00	240	2.40	240	195.20	9923	81.87	13400	279.20	0	0
11	Burjwal	15.00	4	60.00	4	30.00	16	200.00	14	0.75	14	40.80	130	27.22	130	127.90	9873	81.44	15220	297.80	6100	35
12	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	16	0.25	16	38.30	72	0.72	72	54.00	3000	42.43	18075	152.73	0	0
13	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	12	5.52	12	36.65	93	17.40	93	60.60	6700	57.04	20130	200.87	799	0
14	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.25	14	29.75	107	0.07	107	71.40	0	0.00	17950	151.60	0	0
15	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	19.52	14	56.72	114	29.41	114	102.10	17000	109.01	40000	309.52	0	0
16	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	7	0.12	7	20.40	84	19.44	84	78.60	2923	24.72	10475	88.52	2425	20
17	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.12	14	14.62	60	0.48	60	34.90	11	0.00	22075	186.52	0	0
18	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.12	14	17.25	60	0.48	60	30.60	11	0.00	18740	158.44	0	0
19	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	18	0.22	18	36.70	91	1.11	91	81.44	11400	97.10	41075	187.00	2200	21
20	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	21	12.50	21	74.32	104	47.22	104	174.20	11225	30.40	54540	340.82	400	14
21	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.44	14	20.30	70	0.70	70	46.71	11	0.00	11000	67.90	57.00	0
22	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.00	14	20.00	170	1.70	170	126.73	11	0.00	9170	92.10	0	0
23	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	20	19.20	20	65.70	190	30.00	190	130.30	4100	30.30	13550	131.00	3150	20
24	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.40	14	10.90	90	12.00	90	81.90	11475	114.00	49200	413.70	3770	10
25	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	25	15.20	25	79.00	210	22.60	210	193.00	1400	20.10	11200	97.00	1000	10
26	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.00	14	11.00	40	7.20	40	42.00	820	0.00	7870	24.20	400	7
27	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.70	14	11.20	114	1.14	114	82.10	11	0.00	29420	240.60	0	0
28	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	14	0.00	14	45.10	200	2.00	200	100.00	3070	30.30	21770	190.67	330	11
29	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	110	0.00	110	39.80	90	12.00	90	70.60	3000	70.00	11000	209.00	2000	200
30	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	21	1.20	21	60.70	180	1.80	180	183.00	21270	170.70	70000	642.20	870	23
31	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	21	9.20	21	61.70	170	24.52	170	100.60	10170	30.30	17000	110.00	14000	110
32	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	0	0.00	0	21.90	00	0.00	00	19.00	1920	16.20	60.00	57.00	0	0
33	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	5	0.20	5	11.00	23	0.23	23	15.20	11	0.00	1900	16.00	0	0
34	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	17	0.00	17	30.30	110	1.10	110	70.70	11	0.00	16220	137.00	0	0
35	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	10	0.00	10	36.50	140	1.40	140	124.00	11150	90.70	10000	117.00	4100	10
36	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	11	0.00	11	17.60	140	1.40	140	80.00	10070	100.70	12000	117.70	4720	12
37	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	10	0.00	10	43.00	100	1.00	100	121.00	11	0.00	2407	202.10	0	0
38	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	20	0.00	20	11.00	120	1.20	120	87.20	11	0.00	1522	152.10	0	0
39	Chandigarh	15.00	4	60.00	4	30.00	16	200.00	10	0.00	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
40	Total	520.00	160	2120.00	160	1000.00	597	7000.00	530	207.20	530	1903.50	4000	295.52	4000	2003.70	200770	1265.07	100720	8903.70	90220	803

Intervention-the Outlay approved by PAB in the AWP of 2003-2004 and Perspective Plan of 2003-2007 - SSA BHAR

Sl. No.	Scheme	Intervention for Out of School Children																								Total (Approximate)	
		Bridge Course (Handwritten)				Bridge Course (Type-Handwritten)				Remedial Coaching				Back to School Camp				Others				Play	Ph				
		Approved		2003-07		Approved		2003-07		Approved		2003-07		Approved		2003-07		Approved		2003-07		2003-04		2003-07			
		Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph	Play	Ph				
1	APSC	140	3.00	223	8.40	0	0.00	0	0.00	0	0.00	177	1.30	34	0.50	41	1.40	0	0.00	1457	98.50	15	3.2				
2	...	0	0.00	0	0.00	2020	23.83	11200	75.32	1800	13.20	1800	13.20	0	0.00	5400	43.61	0	0.00	0	0.00	2334	192.3				
3	...	0	0.00	0	0.00	0	0.00	300	3.30	0	0.00	375	3.15	0	0.00	40	2.90	0	0.00	420	3.50	0	0.0				
4	...	0	0.00	0	0.00	300	2.54	400	3.40	0	0.00	0	0.00	0	0.00	0	0.51	0	0.00	134	1.13	6400	71.4				
5	...	0	0.00	0	0.00	0	0.00	1275	10.64	0	0.00	1600	11.53	0	0.00	1500	11.70	0	0.00	1545	13.69	0	0.0				
6	...	0	0.00	300	2.40	0	0.00	16650	140.66	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0				
7	...	0	0.00	300	2.40	0	0.00	16675	140.69	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0				
8	...	0	0.00	30	2.40	0	0.00	24750	209.14	0	0.00	320	2.70	0	0.00	40	0.54	0	0.00	204	2.90	0	0.0				
9	...	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11040	100.00	20000	177.00				
10	...	125	3.75	125	3.75	140	1.16	140	1.16	220	2.16	2400	210.40	2345	21.49	7475	63.19	0	0.00	0	0.00	1290	112.4				
11	...	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	930	8.80	12700	107.80	14070	126.5				
12	...	0	0.00	375	11.25	0	0.00	3000	67.60	0	0.00	5770	48.90	0	0.00	4700	36.34	0	0.00	11475	95.90	5000	42.6				
13	...	0	0.00	0	0.00	2220	18.81	2500	47.20	2220	18.81	2500	47.20	0	0.00	0	0.00	0	0.00	4070	35.45	11950	103.9				
14	...	0	0.00	1100	33.00	0	0.00	700	5.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0				
15	...	0	0.00	10	3.30	0	0.00	0	0.00	0	0.00	710	6.00	0	0.00	154	2.94	85	0.72	12700	100.00	10000	89.7				
16	...	200	15.00	2000	177.00	2000	42.25	23000	194.30	0	0.00	0	0.00	1800	12.40	2370	210.65	0	0.00	0	0.00	12330	113.1				
17	...	0	0.00	0	0.00	110	1.00	700	4.30	50	0.50	250	1.90	85	0.70	330	2.80	14	0.12	11670	98.60	274	2.5				
18	...	0	0.00	700	21.12	0	0.00	14	0.14	0	0.00	140	1.22	0	0.00	40	0.29	0	0.00	154	1.44	0	0.0				
19	...	130	4.50	330	10.80	200	1.00	0	0.00	1.60	0.00	170	1.30	500	2.34	604	5.54	85	0.72	12700	100.00	14770	127.9				
20	...	0	0.00	0	0.00	2625	22.18	19200	161.70	0	0.00	0	0.00	2625	22.18	19200	161.70	2100	17.70	6400	56.00	10170	89.5				
21	...	0	0.00	5	0.00	0	0.00	520	2.70	0	0.00	1500	12.00	0	0.00	4070	35.45	0	0.00	4000	35.45	0	0.0				
22	...	1500	10.00	4770	39.96	0	0.00	445	39.00	417	3.60	1400	20.00	807	7.30	7040	29.40	0	0.00	0	0.00	2400	21.0				
23	...	6000	57.45	6000	57.45	0	0.00	22314	245.45	0	0.00	0	0.00	3500	43.10	15110	183.81	0	0.00	0	0.00	17900	164.0				
24	...	0	0.00	4300	36.00	0	0.00	0	0.00	0	0.00	12670	152.00	0	0.00	4930	41.94	0	0.00	5930	46.90	17200	149.7				
25	...	0	0.00	0	0.00	11000	110.00	18400	190.00	0	0.00	0	0.00	0	0.00	4000	54.00	0	0.00	0	0.00	15370	154.3				
26	...	0	0.00	0	0.00	1000	100.00	18000	210.00	0	0.00	0	0.00	2000	60.00	18000	130.00	0	0.00	0	0.00	15450	177.0				
27	...	370	3.00	1000	8.50	0	0.00	0	0.00	0	0.00	1200	1.31	42	0.94	290	3.40	300	0.90	10040	83.70	900	8.5				
28	...	990	28.36	1250	97.50	450	5.40	1500	18.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6400	56.0				
29	...	0	0.00	0	0.00	1000	10.00	1000	10.00	0	0.00	0	0.00	1000	10.00	1000	10.00	0	0.00	0	0.00	0	0.0				
30	...	0	0.00	0	0.00	70260	243.10	22700	271.00	0	0.00	0	0.00	75400	425.20	140700	456.90	0	0.00	3030	49.45	7780	89.5				
31	...	280	8.55	1010	30.30	0	0.00	400	14.00	85	0.85	400	0.40	0	0.00	980	11.82	0	0.00	0	0.00	27300	217.6				
32	...	0	0.00	540	16.20	0	0.00	5174	43.73	0	0.00	1500	10.00	0	0.00	2500	10.00	0	0.00	2900	23.00	1920	16.2				
33	...	0	0.00	1820	54.61	1200	12.00	1610	13.67	0	0.00	0	0.00	170	1.70	0	0.00	200	2.00	0	0.00	5340	49.50				
34	...	0	0.00	27470	232.10	400	33.00	2110	14.80	0	0.00	430	0.30	0	0.00	85	1.00	0	0.00	5270	44.50	4000	33.0				
35	...	700	3.00	100	1.00	2000	10.00	2400	16.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19070	161.10	17350	148.0				
36	...	1100	34.17	7810	39.04	4110	14.81	1812	156.51	0	0.00	0	0.00	3750	81.11	7310	168.22	0	0.00	0	0.00	10170	290.0				
37	...	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0				
38	...	0	0.00	170	4.00	0	0.00	110	10.00	0	0.00	0	0.00	0	0.00	2900	12.50	0	0.00	12900	102.90	0	0.0				
39	...	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0				
Total		13697	170.70	48298	793.18	47041	732.17	24547	2643.54	4792	42.10	9440	527.41	96400	473.10	345700	1748.50	123340	1000.70	470200	2470.00	57210	522.1				

S. No.	District	Grand Total	
		Amount	
		2003-04	2003-07
		Fls	Fls
1	Araria	1049.93	8036.37
2	Asansol	2572.26	12290.95
3	Banar	588.23	6372.06
4	Bhagalpur	1240.28	5545.79
5	Bhujpur	646.90	5425.05
6	Bhojpur	1567.57	8936.90
7	Buxar	1465.94	7865.73
8	Chhottanagpur	1328.88	9737.42
9	East Champaran	5579.30	21126.24
10	Gaya	1941.02	15044.53
11	Gopalganj	2198.25	10801.70
12	Jamun	1663.13	8890.34
13	Jhansi	1356.12	6819.06
14	Kaushal	1186.14	7993.63
15	Katihar	1950.44	9316.28
16	Khagaria	1403.79	6930.42
17	Kishanganj	432.72	3042.13
18	Lakhimpur	407.64	2835.64
19	Madhubani	1532.02	7230.82
20	Madhubani	1885.45	8322.19
21	Manjari	817.16	5315.79
22	Muzaffarpur	2118.73	14671.51
23	Nalanda	1836.47	7678.12
24	Nawada	1985.33	10786.53
25	Patna Rural	3003.30	15306.89
26	Patna Urban	408.22	1166.52
27	Patna	1045.45	6742.88
28	Rohtas	1299.25	8273.66
29	Sahasganj	1524.75	6603.11
30	Saran	2842.48	13997.21
31	Saran	2842.48	13997.21
32	Sheikhpura	454.10	3030.20
33	Sheikhpura	124.98	1943.43
34	Siwan	1352.63	8268.58
35	Siwan	2496.53	13665.83
36	Sugauli	1744.04	7893.99
37	Supaul	1051.29	8455.90
38	West Champaran	1791.98	11989.69
39	West Champaran	297.25	1278.30
	Total	62388.75	331423.65

Spill over -

S.No.	District	Outlay approved for 2003-03	Expenditure upto 31-3-2003	% exp	Spill over of 2003-03 (Rupees in Lakhs)							Total
					Civil works	Text-books	TLR for existing UPS	TLR for upgraded UPS	Invn. (Comp. Edu.)	BRC Parat-ture	CBC Parat-ture	
1	Araria	416.06	0.00	0.00	137.30	28.41	37.30	48.00	0.00	0.00	0.00	253.21
2	Aurangabad	1064.06	157.64	14.82	406.04	83.53	100.00	23.00	0.00	11.00	11.50	635.87
3	Bank	256.10	0.00	0.00	87.80	28.72	23.00	22.30	0.00	0.00	0.00	154.02
4	Bhagalpur	419.71	117.21	28.91	266.95	65.40	36.00	0.00	0.00	3.00	0.00	371.35
5	Bhagalpur	308.95	0.00	0.00	101.40	27.32	45.30	21.00	0.00	0.00	0.00	195.22
6	Bhagalpur	262.51	0.00	0.00	74.50	42.83	13.50	5.50	15.00	0.00	0.00	151.33
7	Buxar	234.57	0.00	0.00	76.50	41.40	18.00	13.50	0.00	0.00	0.00	141.80
8	Darbhanga	497.39	0.00	0.00	164.00	43.78	3.00	72.50	15.00	0.00	0.00	308.28
9	East Champaran	1929.19	147.29	7.63	676.97	97.32	203.50	50.00	0.00	6.00	2.50	1008.29
10	Gaya	110.13	0.00	0.00	6.00	84.33	43.50	25.00	15.00	1.00	0.00	176.83
11	Gopalganj	907.97	130.62	14.39	349.91	93.23	0.00	37.50	0.00	4.00	1.50	488.14
12	Jamui	285.00	0.00	0.00	95.00	12.34	58.00	27.50	0.00	0.00	0.00	191.34
13	Jehanabad	770.73	75.09	9.74	365.18	96.32	48.00	10.00	0.00	5.00	0.00	524.50
14	Kaifia	273.71	0.00	0.00	90.28	29.44	50.00	12.50	0.00	0.00	0.00	182.27
15	Kaifia	928.56	91.78	9.88	411.40	68.84	63.00	0.00	0.00	6.00	11.40	560.64
16	Katihar	648.21	58.58	9.04	248.08	53.67	82.50	0.00	0.00	4.00	5.00	393.25
17	Kishanganj	186.33	0.00	0.00	61.40	7.13	47.50	0.00	0.00	3.00	0.00	119.03
18	Lakhisarai	205.16	0.00	0.00	67.20	9.84	56.00	3.50	15.00	0.00	0.00	151.34
19	Madhubani	788.33	97.20	12.33	316.55	46.50	111.50	0.00	0.00	8.00	2.00	484.55
20	Madhubani	1234.02	150.00	12.16	391.10	107.56	50.00	25.00	0.00	6.00	5.00	584.66
21	Madhubani	794.98	0.00	0.00	96.90	21.28	90.00	13.50	0.00	0.00	0.00	221.68
22	Madhubani	273.74	0.00	0.00	90.12	30.84	88.00	0.00	15.00	0.00	0.00	195.96
23	Nalanda	1014.81	211.41	20.83	369.40	101.64	105.50	0.00	0.00	10.00	5.00	591.54
24	Nowada	1053.25	209.59	19.90	393.88	73.35	93.00	25.50	15.00	8.00	0.00	608.73
25	Patna Rural	1423.60	215.60	15.14	523.56	107.57	129.00	57.50	0.00	7.00	3.50	828.13
26	Patna Urban	231.39	0.00	0.00	75.92	31.37	58.50	0.00	0.00	0.00	0.00	165.79
27	Patna	222.79	0.00	0.00	73.40	22.23	25.00	7.00	6.72	0.00	0.00	134.35
28	Rohatki	386.21	0.00	0.00	128.20	54.84	50.00	24.50	0.00	2.00	0.00	257.54
29	Saranam	641.86	47.05	7.33	298.90	36.92	68.00	0.00	0.00	5.00	9.00	409.82
30	Saranam	1413.20	96.50	6.83	543.60	127.91	75.00	20.00	0.00	4.00	28.00	798.51
31	Saran	1309.25	159.67	12.20	522.50	131.04	150.00	10.00	0.00	8.00	0.20	821.71
32	Sheikhpura	160.79	0.00	0.00	52.50	9.70	41.00	2.50	0.00	0.00	0.00	105.70
33	Sheikhpura	124.90	0.00	0.00	41.00	4.98	0.00	4.50	15.00	0.00	0.00	65.48
34	Sheikhpura	253.53	0.00	0.00	81.10	18.63	0.00	32.00	15.00	0.00	0.00	148.73
35	Sheikhpura	1108.54	154.39	13.93	348.73	108.02	100.00	19.00	0.00	1.00	0.20	565.95
36	Sheikhpura	745.27	99.39	13.34	252.34	50.88	65.50	5.00	0.00	5.00	9.50	428.22
37	Valmiki	453.48	0.00	0.00	139.80	34.59	166.00	18.00	6.00	0.00	0.00	358.39
38	West Champaran	434.41	0.00	0.00	209.00	21.45	82.50	100.00	0.00	0.00	0.00	413.55
39	West Champaran	0.00	6.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.57
	Total	23085.28	2225.68	9.32	8806.81	2040.82	2493.90	711.64	132.72	167.00	94.30	14267.85

Rs. 107.56 for Madhubani, Rs. 127.91 for Saran and Rs. 106.82 for Sheikhpura were only sanctioned last year for text-books and hence restricted.

Rs. 10 lakhs for TLR of upgraded UPS for Sheikhpura was only sanctioned last year.

Under investment spill over of computer education is only allowed.

Rs. 4 lakhs only available for spill over of furniture for BRC in respect of Sheikhpura.

DPEP-BIHAR
Abstract of AWP and B Proposals 2003-04

Table-1

S.No.	Name of the Districts/ State	EFC approved Project Cost	Approved AWP&B 2002-03	Expenditure during 2002-03	Savings (2002-03)	Spillover of 2002-03	Outlay recommended April-September, 2003	Outlay recommended incl. Spill Over April-September, 2003	Outlay recommended Oct 03 - April 04	Total Outlay April 03 - March 04
									(8+9)	
1	2	3	4	5	6	7	8	9	10	11
1	State Component	2802.350	488.356	153.275	335.471	121.307	124.981	246.288	140.142	386.431
2	Bhagalpur	4000.000	944.363	526.333	418.030	66.802	559.249	626.051	631.325	1257.376
3	Bhojpur	3719.315	1394.445	788.791	606.724	250.869	466.713	717.582	974.616	1692.198
4	Darbhanga	3586.012	1398.690	378.862	1019.832	268.270	452.249	720.519	860.247	1580.766
5	Gaya	3928.926	1378.024	545.536	832.487	287.344	431.427	718.771	861.324	1580.095
6	Munger	4000.000	1223.211	521.501	701.901	223.839	616.192	840.031	954.037	1794.067
7	Muzaffarpur	3247.643	913.865	444.022	478.612	292.690	291.645	584.336	522.470	1106.806
8	Purnea	4000.000	1056.275	474.016	582.759	228.305	738.294	966.599	877.126	1843.725
9	Rohtas	3707.908	1047.934	441.805	606.129	222.301	633.888	356.189	739.280	1595.469
10	Sitamarhi	3280.667	978.550	416.845	561.705	245.848	455.839	791.687	613.102	1314.788
11	Vaishali	3673.007	1339.915	430.281	909.634	270.113	442.115	712.228	776.840	1489.068
12	West Champaran	3589.499	1085.742	499.014	586.728	177.925	752.061	929.985	527.574	1457.559
	TOTAL	43535.327	13249.369	5620.282	7639.512	2655.613	5964.653	8620.266	8478.083	17098.348

DPEP III - BIHAR

Statement of Civil Works Cost in AWPB Proposals 2003-04

(Rs. In lakhs)

S.No.	Name of the Districts/ State	EFC approved Civil Works Cost	Cumulative Expenditure on Civil Works upto 31.3.03	AWP&B including Spill over on Civil Works for April-Sept. 2003	AWP&B for Oct 03 - April 04	Cumulative Expenditure + Outlay on Civil Works for 2003-04	Whether EFC limit Crossed	EFC approved Civil Works Cost
1	2	3	4	5	6	7	8	9
1	State Component	924.776	0.930	8.024	2.000	10.954	NO	45.413
2	Bhagalpur	1320.000	725.910	202.330	248.000	1176.240	NO	915.903
3	Bhojpur	1227.374	571.410	276.214	379.750	1227.374	NO	892.000
4	Darbhanga	1183.384	251.060	368.319	407.600	1026.979	NO	860.000
5	Gaya	1296.546	622.300	307.746	366.500	1296.546	NO	900.254
6	Munger	1320.000	523.500	366.600	429.900	1320.000	NO	903.375
7	Muzaffarpur	1071.722	474.170	285.103	216.050	975.323	NO	775.000
8	Purnea	1320.000	508.449	466.291	345.260	1320.000	NO	952.525
9	Rohtas	1223.610	589.232	444.778	189.600	1223.610	NO	863.500
10	Sitamarhi	1082.620	613.413	271.429	197.779	1082.620	NO	780.000
11	Vaishali	1212.092	423.876	356.869	259.000	1039.745	NO	880.000
12	West Champaran	1184.535	426.065	523.529	88.800	1038.394	NO	860.000
	TOTAL	14366.659	5730.314	3877.232	3130.239	12737.785		9627.970

Details of Interventions included after PAB in DPEP-III Bihar AWP 2003-04

S.No.	District	Alternative Schooling - Balika Shiver				
		No. of Centers	Children covered @ 40 per centre	Fin @ Rs. 845 per child		
				Total	1st Half	2nd Half
1	Bhagalpur - 480 Banka - 330	810	32400	273.78	136.89	136.89
2	Bhojpur - 420 Buxer - 360	780	31200	263.64	131.82	131.82
3	Darbhanga	570	22800	192.66	96.33	96.33
4	Gaya	720	28800	243.36	121.68	121.68
5	Munger - 300 Jamui - 300 Lakhisarai - 180 Sheikhpura - 200	980	39200	331.24	165.62	165.62
6	Muzaffarpur	480	19200	162.24	81.12	81.12
7	Purnea - 420 Araria - 300 Krishanganj - 310	1030	41200	348.14	174.07	174.07
8	Rohtas - 570 Kaimur - 330	900	36000	304.20	152.10	152.10
9	Sitamarhi - 510 Sheohar - 200	710	28400	239.98	119.99	119.99
10	Vaishali	480	19200	162.24	81.12	81.12
11	West Champaran	540	21600	182.52	91.26	91.26
	Total	8000	320000	2704.00	1352.00	1352.00

DPEP III - BIHAR
Statement of Management-Cost in AWPB Proposals 2003-04

Table-4

(Rs. In lakhs)

S.No.	Name of the Districts/ State	EFC approved Management Cost	Cumulative Expenditure on Management upto 31.3.03	AWP&B including Spill over on Management for April-Sept. 2003	AWP&B for Oct 03 - April 04	Cumulative Expenditure + Outlay on Management for 2003-04	Whether EFC limit crossed	EFC approved Management Cost
1	State Component	168.141	442.940	82.700	56.300	581.940	-413.799	490.278
2	Bhagalpur	240.000	95.238	14.819	15.260	125.318	NO	205.459
3	Bhojpur	223.159	127.478	21.830	17.750	167.058	NO	209.66
4	Darbhanga	215.161	76.767	17.416	17.086	111.269	NO	215.169
5	Gaya	235.736	78.247	15.923	22.145	116.315	NO	151.375
6	Munger	240.000	109.857	28.280	27.470	165.608	NO	210.209
7	Muzaffarpur	194.859	162.091	21.470	26.860	210.421	-15.562	194.86
8	Purnea	240.000	122.899	24.415	26.711	174.026	NO	218.206
9	Rohtas	222.474	122.753	16.910	25.423	165.086	NO	218.519
10	Sitamarhi	196.840	117.409	21.960	20.570	159.939	NO	196.84
11	Vaishali	220.380	85.079	19.110	16.200	120.389	NO	213.26
12	West Champaran	215.370	102.625	18.464	18.464	139.553	NO	215.38
	TOTAL	2612.120	1643.383	303.298	290.240	1933.623		2737.215

H 20

Statement showing the outlay proposed in SSA but included in DPEP for BRC/CRC construction and other activities due to re-structuring of DPEP districts.

Table-6

S.No.	Districts	BRC Proposed		Others	TOTAL	CRC Proposed		Others	TOTAL
		Phy	Fin	Fin		Phy	Fin	Fin	
1	2	3	4	5	6	7	8	9	10
1	BHAGALPUR	10	60.00	0.13	60.13	25	50.00	0.00	50.00
a	Banka	3	18.00	0.00	18.00	40	80.00	0.00	80.00
	Sub Total	13	78.00	0.13	78.13	65	130.00	0.00	130.00
2	BHOJPUR	3	18.00	3.15	21.15	66	132.00	9.83	141.83
a	Buxar	5	30.00	2.48	32.48	62	124.00	5.48	129.48
	Sub Total	8	48.00	5.63	53.63	128	256.00	15.31	271.31
3	DARBANGHA	6	36.00	0.00	36.00	71	142.00	0.00	142.00
4	GAYA	11	66.00	1.12	67.12	149	298.00	18.60	316.60
5	MUNGER	5	30.00	2.03	32.03	12	24.00	7.05	31.05
a	Jamui	5	30.00	2.25	32.25	30	60.00	7.48	67.48
b	Lakhisarai	4	24.00	2.35	26.35	37	74.00	3.70	77.70
c	Sheikhpura	3	18.00	7.35	25.35	20	40.00	3.05	43.05
	Sub Total	17	102.00	13.98	115.98	99	198.00	21.28	219.28
6	MUZAFFARPUR	1	6.00	3.60	9.60	20	40.00	14.13	54.13
7	PURNEA	5	30.00	5.93	35.93	28	56.00	0.00	56.00
a	Arana	0	0.00	2.37	2.37	22	44.00	0.00	44.00
b	Kishanganj	2	12.00	2.13	14.13	12	24.00	4.80	28.80
	Sub Total	7	42.00	10.43	52.43	62	124.00	4.80	128.80
8	ROHTAS	10	60.00	7.28	67.28	40	80.00	0.00	80.00
a	Kaimur	2	12.00	1.73	13.73	0	0.00	8.03	8.03
	Sub Total	12	72.00	9.01	81.01	40	80.00	8.03	88.03
9	SITAMARHI	6	36.00	9.83	45.83	51	102.00	8.25	110.25
a	Sheohar	2	12.00	4.13	16.13	9	18.00	1.58	19.58
	Sub Total	8	48.00	13.96	61.96	60	120.00	9.83	129.83
10	VAISHALI	5	30.00	4.71	34.71	52	104.00	12.15	116.15
11	WEST CHAMPARAN	8	48.00	0.00	48.00	0	0.00	0.00	0.00
	GRAND TOTAL	96	576.00	62.57	638.57	746	1492.00	104.13	1596.13

Details of interventions included after PAB in DPEP-III Bihar AWP 2003-04

S.No	District	New School Building																			
		Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Bhagalpur	0	14.50	2	5.50	0	20.00	34	170.00	32	160.00	2	10.00	34	170.00	26	145.50	0	0.00	26	150.00
2	Bihar	0	0.00	4	11.00	4	11.00	25	125.00	21	105.00	4	20.00	25	125.00	21	105.00	0	0.00	21	114.00
3	Buxar	0	0.00	30	97.50	30	97.50	80	200.00	10	50.00	30	150.00	40	200.00	10	50.00	0	0.00	50	199.50
4	Chhapra	0	0.00	0	0.00	0	0.00	4	20.00	4	20.00	0	0.00	4	20.00	0	0.00	0	0.00	4	20.00
5	Chhatisgarh	0	0.00	10	27.50	10	27.50	10	50.00	9	45.00	10	50.00	10	50.00	9	45.00	0	0.00	9	47.50
6	Deoria	0	0.00	30	68.75	30	68.75	25	125.00	3	15.00	30	150.00	25	125.00	3	15.00	0	0.00	28	140.00
7	Patna	0	18.00	10	27.50	10	45.50	95	475.00	85	425.00	10	50.00	85	475.00	77	407.00	0	0.00	77	429.50
8	Siwan	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Supernia	0	0.00	0	0.00	0	0.00	43	215.00	43	215.00	0	0.00	43	215.00	43	215.00	0	0.00	43	215.00
10	Yamuna	0	0.00	25	62.50	25	62.50	50	250.00	25	125.00	25	125.00	50	250.00	25	125.00	0	0.00	25	187.50
11	West Champaran	0	12.50	5	12.50	10	25.00	50	250.00	50	250.00	0	0.00	50	250.00	45	225.00	0	0.00	45	229.00
Total		19	45.00	116	312.75	135	357.75	472	2360.00	356	1780.00	116	580.00	472	2360.00	377	1780.00	0	0.00	377	2000.75

S.No	District	Building Class Schools																			
		Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2	Bihar	0	0.00	0	0.00	0	0.00	40	200.00	40	200.00	0	0.00	40	200.00	40	200.00	0	0.00	40	200.00
3	Chhapra	0	0.00	10	32.00	10	32.00	0	0.00	10	50.00	0	0.00	10	50.00	0	0.00	10	18.00	10	32.00
4	Chhatisgarh	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Deoria	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Patna	0	0.00	10	27.50	10	27.50	0	0.00	10	50.00	0	0.00	10	50.00	0	0.00	10	22.50	10	27.50
7	Siwan	0	0.00	0	0.00	0	0.00	73	365.00	73	365.00	0	0.00	73	365.00	73	365.00	0	0.00	73	365.00
8	Supernia	0	0.00	0	0.00	0	0.00	5	25.00	5	25.00	0	0.00	5	25.00	5	25.00	0	0.00	5	25.00
9	Yamuna	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	West Champaran	0	12.50	0	0.00	0	0.00	20	100.00	20	100.00	0	0.00	20	100.00	15	75.00	0	0.00	15	87.50
Total		0	12.50	20	59.50	25	72.00	138	690.00	118	590.00	20	100.00	138	690.00	113	577.50	0	0.00	113	618.00

S.No	District	Additional Classrooms																			
		Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Bhagalpur	2	2.00	14	37.75	16	40.35	23	33.00	8	12.00	14	21.00	22	33.00	6	9.00	0	-16.75	6	-7.25
2	Bihar	0	0.00	18	38.00	18	38.00	30	45.00	12	18.00	18	27.00	30	45.00	12	18.00	0	-11.00	12	7.00
3	Chhapra	4	10.00	0	0.00	4	10.00	38	57.00	38	57.00	0	0.00	38	57.00	32	47.00	0	0.00	32	47.00
4	Chhatisgarh	0	0.00	0	0.00	0	0.00	31	46.50	31	46.50	0	0.00	31	46.50	31	46.50	0	0.00	31	46.50
5	Deoria	0	0.00	30	60.00	30	60.00	30	45.00	0	0.00	30	45.00	30	45.00	0	0.00	0	-15.00	0	-15.00
6	Patna	0	0.00	3	5.00	3	5.00	33	54.00	33	49.50	0	0.00	33	49.50	33	49.50	0	-0.50	33	49.00
7	Siwan	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Supernia	0	0.00	25	57.50	25	57.50	25	37.50	25	37.50	0	0.00	25	37.50	25	37.50	0	0.00	25	37.50
9	Yamuna	0	0.00	0	0.00	0	0.00	35	52.50	35	52.50	0	0.00	35	52.50	35	52.50	0	0.00	35	52.50
10	West Champaran	0	0.00	8	11.00	8	11.00	20	30.00	12	18.00	0	0.00	20	30.00	12	18.00	0	1.00	12	19.00
Total		7	12.00	98	289.25	105	221.65	267	400.50	189	253.50	96	147.00	267	400.50	192	289.25	0	-43.25	192	178.00

S.No	District	Drinking Water																			
		Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Bhagalpur	0	0.00	40	3.60	40	3.60	46	7.20	0	0.00	40	6.00	46	7.20	0	0.00	0	0.00	46	7.20
2	Bihar	0	0.00	75	4.50	75	4.50	551	82.80	478	71.40	75	11.25	551	82.80	478	71.40	0	6.75	478	78.15
3	Chhapra	0	0.00	30	2.10	30	2.10	782	118.80	782	118.80	0	0.00	782	118.80	782	118.80	0	2.40	782	121.20
4	Chhatisgarh	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Deoria	30	1.80	75	2.25	105	4.05	163	24.45	136	20.70	29	3.78	163	24.45	105	17.70	0	1.50	105	19.20
6	Patna	0	0.00	30	2.10	30	2.10	181	27.15	159	23.85	30	4.50	181	27.15	159	23.85	0	2.40	159	26.25
7	Siwan	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Supernia	0	0.00	0	0.00	0	0.00	1323	198.45	1323	198.45	0	0.00	1323	198.45	1323	198.45	0	0.00	1323	198.45
9	Yamuna	0	0.00	0	0.00	0	0.00	124	18.60	124	18.60	0	0.00	124	18.60	124	18.60	0	0.00	124	18.60
10	West Champaran	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	West Champaran	0	0.00	12	0.70	12	0.70	58	8.85	47	7.05	12	1.80	58	8.85	47	7.05	0	1.10	47	8.15
Total		30	1.80	212	15.25	242	17.05	2241	346.15	1823	274.35	212	31.80	2241	346.15	2079	315.15	0	16.00	2079	331.15

Details of interventions included after PAB in DPEP-III Bihar AWP 2003-04

S.No.	District	Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		1	Bhagalpur	0	0.00	15	1.15	15	1.15	0	0.00	7	1.40	8	3.00	0	1.60	7	1.40	0	0.00
2	Bhagalpur	0	0.00	30	7.50	30	7.50	340	68.00	290	58.00	40	10.00	340	68.00	290	58.00	0	0.00	290	58.00
3	Chhapra	0	0.00	30	5.25	30	5.25	44	8.80	14	2.80	20	6.00	44	8.80	14	2.80	0	0.00	14	2.80
4	Madhepura	0	0.00	0	0.00	0	0.00	10	2.00	10	2.00	0	0.00	10	2.00	0	0.00	0	0.00	10	2.00
5	Madhepura	30	5.10	25	4.25	55	9.35	370	74.00	345	69.00	25	5.00	370	74.00	315	63.00	0	0.00	315	63.00
6	Madhepura	0	0.00	30	6.00	30	6.00	111	22.20	81	16.20	30	6.00	111	22.20	81	16.20	0	0.00	81	16.20
7	Patna	0	0.00	0	0.00	0	0.00	217	43.40	217	43.40	0	0.00	217	43.40	217	43.40	0	0.00	217	43.40
8	Patna	0	0.00	0	0.00	0	0.00	630	126.00	630	126.00	0	0.00	630	126.00	630	126.00	0	0.00	630	126.00
9	Supernat	0	0.00	0	0.00	0	0.00	315	63.00	315	63.00	0	0.00	315	63.00	315	63.00	0	0.00	315	63.00
10	Varanasi	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	West Champaran	20	3.60	10	1.75	30	5.25	57	11.40	47	9.40	10	2.00	57	11.40	27	5.40	0	0.00	27	5.40
Total		50	8.65	160	75.95	210	34.50	719	143.80	649	127.60	160	32.00	719	143.80	649	127.60	0	0.00	649	127.60

S.No.	District	Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		1	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2	Bhagalpur	0	8.50	5	5.30	10	14.00	0	0.00	0	0.00	0	5.30	0	6.80	0	0.00	0	0.00	0	0.00
3	Chhapra	0	0.00	5	6.60	5	6.60	0	0.00	0	0.00	0	0.00	0	6.60	0	0.00	0	0.00	0	0.00
4	Madhepura	0	0.00	2	2.20	2	2.20	0	0.00	0	0.00	0	2.20	0	0.00	0	0.00	0	0.00	0	0.00
5	Madhepura	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Madhepura	0	0.00	5	5.00	5	5.00	1	1.10	1	1.10	0	1.10	1	1.10	0	0.00	0	0.00	1	1.10
7	Patna	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Patna	0	0.00	0	0.00	0	0.00	25	27.50	25	27.50	0	0.00	25	27.50	25	27.50	0	0.00	25	27.50
9	Supernat	1	1.10	0	0.00	1	1.10	37	40.70	37	40.70	0	0.00	37	40.70	37	40.70	0	0.00	37	40.70
10	Varanasi	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	West Champaran	0	0.00	0	0.00	0	0.00	43	47.30	43	47.30	0	0.00	43	47.30	43	47.30	0	0.00	43	47.30
Total		0	9.60	10	19.30	20	28.90	112	123.20	94	103.40	10	15.60	112	123.20	94	103.40	0	0.00	94	103.40

S.No.	District	Proposed for April to Sept. 2003 including SSA		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		1	Bhagalpur	0	0.00	13	78.00	13	78.00	0	0.00	0	0.00	13	78.00	13	78.00	0	0.00	0	0.00
2	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Chhapra	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Madhepura	0	0.00	11	66.00	11	66.00	11	66.00	0	0.00	11	66.00	11	66.00	0	0.00	0	0.00	11	66.00
5	Madhepura	0	0.00	16	96.00	16	96.00	16	96.00	0	0.00	16	96.00	16	96.00	0	0.00	0	0.00	16	96.00
6	Madhepura	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	1	6.00
7	Patna	0	0.00	7	42.00	7	42.00	7	42.00	0	0.00	7	42.00	7	42.00	0	0.00	0	0.00	7	42.00
8	Patna	0	0.00	17	102.00	17	102.00	17	102.00	0	0.00	17	102.00	17	102.00	0	0.00	0	0.00	17	102.00
9	Supernat	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	1	6.00
10	Varanasi	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	1	6.00
11	West Champaran	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total		0	0.00	47	282.00	47	282.00	47	282.00	0	0.00	47	282.00	47	282.00	0	0.00	0	0.00	47	282.00

S.No.	District	Proposed for April to Sept. 2003		Proposed for Oct 03 to March 04		Total AWP&B 2003-04		Approved by PAB		Revised April to Sept 2003		Revised Oct 03 to March 04		Total Revised AWP&B 2003-2004		Amount added April to Sept 2003		Amount added Oct 03 to March 04		Amount added	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		1	Bhagalpur	0	0.00	25	150.00	25	150.00	64	384.00	0	0.00	64	384.00	64	384.00	0	0.00	0	0.00
2	Bhagalpur	0	0.00	12	72.00	12	72.00	12	72.00	0	0.00	12	72.00	12	72.00	0	0.00	0	0.00	12	72.00
3	Chhapra	0	0.00	7	42.00	7	42.00	7	42.00	0	0.00	7	42.00	7	42.00	0	0.00	0	0.00	7	42.00
4	Madhepura	0	0.00	4	24.00	4	24.00	4	24.00	0	0.00	4	24.00	4	24.00	0	0.00	0	0.00	4	24.00
5	Madhepura	0	0.00	114	684.00	114	684.00	114	684.00	0	0.00	114	684.00	114	684.00	0	0.00	0	0.00	114	684.00
6	Madhepura	0	0.00	20	120.00	20	120.00	20	120.00	0	0.00	20	120.00	20	120.00	0	0.00	0	0.00	20	120.00
7	Patna	0	0.00	8	48.00	8	48.00	8	48.00	0	0.00	8	48.00	8	48.00	0	0.00	0	0.00	8	48.00
8	Patna	0	0.00	40	240.00	40	240.00	40	240.00	0	0.00	40	240.00	40	240.00	0	0.00	0	0.00	40	240.00
9	Supernat	0	0.00	60	360.00	60	360.00	60	360.00	0	0.00	60	360.00	60	360.00	0	0.00	0	0.00	60	360.00
10	Varanasi	0	0.00	52	312.00	52	312.00	52	312.00	0	0.00	52	312.00	52	312.00	0	0.00	0	0.00	52	312.00
11	West Champaran	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total		0	0.00	781	4686.00	781	4686.00	781	4686.00	0	0.00	781	4686.00	781	4686.00	0	0.00	0	0.00	781	4686.00

Summary of Civil Works added after PAB in AWP 2003-04 - DPEP Bihar

(Rs. in lakhs)

S.No.	Name of the District/ State	New School building-		Buildingless schools		Additional Classrooms		Drinking Water		Toilets		Total		Male/Kutin/Field Centres	
		Ist Half	2nd Half	Ist Half	2nd Half	Ist Half	2nd Half	Ist Half	2nd Half	Ist Half	2nd Half	Ist Half	2nd Half	Ist Half	2nd Half
1	State Component	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Bhagalpur	145.50	4.50	0.00	0.00	9.40	-16.75	1.20	2.40	-1.40	1.65	154.70	-8.00	0.00	0.00
3	Bhojpur	105.00	9.00	200.00	0.00	18.00	-11.00	71.40	6.75	58.00	2.50	452.40	7.25	-14.00	0.00
4	Darbhanga	50.00	52.50	-50.00	18.00	47.00	0.00	114.30	2.40	2.80	0.75	164.10	73.65	0.00	0.00
5	Gaya	20.00	0.00	0.00	0.00	46.50	0.00	0.00	0.00	2.00	0.00	68.50	0.00	-2.20	0.00
6	Munger	455.00	22.50	0.00	0.00	0.00	-15.00	17.70	1.50	63.90	0.75	536.80	9.75	0.00	0.00
7	Muzaffarpur	-25.00	91.25	0.00	0.00	48.50	-0.50	22.65	2.40	16.20	0.00	63.35	63.15	-4.40	0.50
8	Purnea	407.00	22.50	-50.00	22.50	0.00	0.00	0.00	0.00	43.40	0.00	400.40	45.00	0.00	0.00
9	Rohtas	0.00	0.00	365.00	0.00	-37.50	-20.00	198.45	0.00	126.00	0.00	651.95	-20.00	27.50	0.00
10	Siemharhi	215.00	0.00	25.00	0.00	37.50	0.00	18.60	0.00	63.00	0.00	359.10	0.00	39.60	0.00
11	Varanasi	125.00	62.50	0.00	0.00	52.50	0.00	0.00	0.00	0.00	0.00	177.50	62.50	0.00	0.00
12	West Champaran	237.50	12.50	87.50	0.00	18.00	1.00	7.05	1.10	5.90	0.25	355.95	14.85	47.30	0.00
	TOTAL	1735.00	267.25	577.50	40.50	240.90	-62.25	451.35	16.55	379.80	6.10	3384.55	268.15	93.80	0.50

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Uttaranchal

MINUTES OF 40TH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON JULY 2, 2003 AT DELHI

The 40th meeting of the Project Approval Board for Sarva Shiksha Aamyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy, Government of India on July 2, 2003. The list of the participants is given in *Annexure-I*.

ITEM NO. 1 CONSIDERATION OF THE DISTRICT ELEMENTARY EDUCATION PLANS (DEEPS) OF 13 DISTRICTS OF UTTARANCHAL

State Project Director, Uttaranchal Sabhi Ke Liye Shiksha Pariyojana Parishad made a brief presentation highlighting the educational, statistics and progress made under Sarva Shiksha Abhiyan (SSA) in the State. Following were the highlights of presentation.

- a) The overall literacy is in the State is encouraging however, it is low in the districts of Uttarkashi and Tehri Garhwal.
- b) The dropout rate is less than 10% and transition rate is 90%.
- c) The ratio of female : male teachers in Upper Primary is 75:25 and that in primary section is 40:60.
- d) The State has got the text books for free distribution for the classes I-IV from Government Press and that of classes V-VIII by private publishers. The State has ambitious plans to arrange all text books for free distribution from Government Press.
- e) The State has made a provision of Rs. 1 per child per day for cooking of the meal under Mid-day Meal scheme. It was also informed that the cooking shed and utensils have been arranged under Pradhan Mantri Gramin Rozgar Yojana (PMGRY).

2. Chairman of the Board while expressing his concern over slow pace of civil work, suggested that State should have its own design of these schools developed through the Earthquake Engineering Department of Roorkee University, considering the difficult terrain and Earthquake Zone in the State.
3. SPD, informed that they have already entered into an agreement with Central Building Research Institute (CBRI), Roorkee to prepare design and supervise civil work. CBRI has already prepared the design for the schools to be constructed under Zone-IV and the designs for Zone-V would be ready soon.
4. JS (EE-I) also expressed his anxiety over progress of the civil works delays in finalizing designs in the State and cited the example of Gujarat where the same agency i.e. CBRI was involved in designing the structure for school and the work is almost complete.
5. In response to the query from Chairman of the Board regarding time frame to complete civil work approved by the Board for the year 2002-2003 and being approved for the current financial year, SPD assured the Board that entire approved work would be completed by the end of current financial year. SPD, also submitted to the Board that the cost of construction is higher in Uttaranchal owing to the facts that it has hilly terrain and Earthquake Zone, therefore, the amount approved in the year 2002-03 and recommended for the year 2003-04 may not be sufficient to complete the construction activities.
6. Chairman of the Board, felt that the State Government must finalize its approved estimates as unit costs of the State, for consideration of the Project Approval Board (PAB) and asked that the progress of the civil work in the State should be monitored on monthly basis. Chairman also desired that all the existing schools in the Earthquake Zone of the State should be evaluated for the sustenance of their buildings. Chairman suggested that the team of State Project office may visit Himachal Pradesh and study the civil work in that State specially drinking water arrangements, toilets use of solar energy in schools etc.

7. Joint Secretary (EE-I) raised her concern about the staffing in State Project Office, District Project Offices in SSA non-DPEP districts. It was mentioned that the staff of State Project Office is also working as a Directorate of Elementary and Secondary Education. JS (EE-II) also mentioned that SCERT though approved by the State Government is yet to be established, staffed and made functional. Chairman suggested that DIET Bhimtal, which has an excellent infrastructure, should be utilized fully for SSA. Chairman desired that a letter to the State Government urging strengthening of Project offices by arranging suitable staff exclusively for SSA, be sent.

8. Chairman desired that all Block Resource Centres (BRCs) and Cluster Resource Centres (CRCs) must be made functional and their staffing be completed by August 2003.

9. State Project Director declared that the State has provided facilities for education of all children of the group 6-14 years in this year's AWP & B through formal schools or EGS/AIE centres.

10. Project Approval Board (PAB) while approving the Early Childhood Care and Education (ECCE) component of Innovation in the AWP & B urged the involvement of good and experienced NGOs in running Early Child Care and Education centres in areas not served by ICDS programmes in the state, to expand through NGOs.

11. PAB, considered the perspective plan of the State and approved them in principle for Rs. 54481.26115 lakh as per Annexure-II. The Board has broadly approved the following towards Annual Plan of the State for implementation of SSA for the year 2003-2004.

- (a) Rs. 6.08 crore for free text books to 406110 children going to primary classes @ Rs. 70 per child and 270374 children going to upper primary classes @ Rs. 120 per child.
- (b) Rs. 6.41 crore for teacher grant to 28223 teachers, school grant to 10736 schools and maintenance grant to 5717 schools.

- (c) Rs. 2.49 crore for TLE for grant to 137 primary and 472 upper primary schools.
- (d) Board approved opening of 137 new primary schools and 255 new upper primary schools as upgradation of existing primary schools.
- (e) Posts of 137 primary and 458 upper primary teachers and 137 para-teachers.
- (f) Rs.3.07 crore for training of 34190 teachers.
- (g) Opening of EGS centres for 20575 children, Bridge Courses for 2170 children, Back to school camps to 2518 children strengthening of Makhtab Madarsas for 500 children and AIE for 2850 children at the cost of Rs. 11.01 crore.
- (h) Board has also approved construction of 98 New Primary Building, 139 New Upper Primary school Buildings, reconstruction of 105 dilapidated primary schools, reconstruction of 90 dilapidated Upper Primary Schools, 559 Additional Classrooms, 666 Toilets, 945 Drinking water facilities, Boundary wall of 682 schools and construction of 8 BRCs & 68 CRCs.

In all Board has approved a Budget of Rs. 110.369 crore for fresh activities in the year 2003-04 (Annexure-II) for the State and spillover of Rs. 14.51 crore for unfinished activities approved last year i.e. in 2002-2003 (Annexure-III).

12. PAB also considered the Annual Work Plan and Budget proposed by Uttaranchal Sabhi Ke Liye Pariyojana Parishad for DPEP-III project in six districts and approved a budget of Rs. 23.24 crore for fresh activities in the year 2003-04 and spillover of Rs. 3.466 crore for unfinished activities of the year 2002-03 (Annexure-IV).

13. It was directed that the State should also satisfy the following conditions:

- (i) The State Government should give a written commitment for meeting its share of the SSA outlay.

- (ii) First instalment of the State share should also be released to the Society within one month of the release of central share to the Uttaranchal Sabhi Ke Liye Pariyojana Parishad, Uttaranchal.
- (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 salary payment. The latter would monitor the attendance before releasing the salary.
- (v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
- (vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (vii) The second instalment would only be released after the previous instalment of State share has been transferred to the Uttarnachal Sabi Ke Liye Shiksha Pariyojana Parishad, Uttaranchal 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.

14. Meeting ended with a vote of thanks to chair.

ATTENDANCE OF THE 40TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 17.08.2011 AT 11.00 A.M UNDER THE CHAIRMANSHIP OF SECRETARY (EE&L).

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS(EE-II), MHRD
4. Shri V.K. Pipersenia, Financial Adviser., MHRD
5. Shri S.M. Abbas, Dy Secretary, (representative of JS(Pig.))
6. Dr. Meena Gautam, Dy Secretary, (Representative of Chairperson, NCTE)

In Attendance

7. Shri M.C. Pant, SPD, Uttaranchal
8. Dr. M.S. Bisht, SPO, Uttaranchal
9. Shri Shri R.K. Kanwar, Sr. Professional, SPO, Uttaranchal
10. Shri D.M. Goyal, "Accountant," SPO, Uttaranchal
11. Ms. Shalini Prasad, Dir, MHRD
12. Shri Praveen Kumar, Dir, MHRD
13. Shri D.K. Paliwal, DEA, MHRD
14. Dr. G.C. Upadhyaya, Reader NCERT. New Delhi
15. Dr. R.S. Tyagi, NIEPA.
16. Shri O.P. Chaturvedi, US, MHRD.

Component/Activity Description	Unit cost	Proposed					Recommended									
		2003-04		Total (2003 to 2007)		Unit cost	2003-04		2004-05		2005-06		2006-07		Total (2003-07)	
		Physical Target	Financial	Physical Target	Financial		Physical Target	Financial	Physical Target	Financial	Physical Target	Financial	Physical Target	Financial	Physical Target	Financial
PROJECT MANAGEMENT																
1 Salary		0	74,9700	0	530,6100		0	74,9700	0	82,4800	0	177,7300	0	195,4500	0	530,6100
2 Office Expenses etc		4	19,8000	13	79,7000		4	19,8000	3	19,7200	3	21,1700	3	19,0100	13	79,7000
3 Equipment		1	2,0000	1	2,0000		1	2,0000	0	0,0000	0	0,0000	0	0,0000	1	2,0000
4 Furniture		1	0,7000	1	0,9000		1	0,7000	0	0,2000	0	0,0000	0	0,0000	1	0,9000
5 Hiring of vehicles		1	9,4100	9	48,8200		1	8,9100	2	10,1600	3	13,1500	3	13,4000	9	45,6200
6 Rent for DPO office		0	0,6000	0	4,2800		0	0,6000	0	0,8500	0	1,3800	0	1,4300	0	4,2800
7 Meeting Seminar		11	1,3250	40	4,0000		6	0,9500	9	1,1750	10	0,7500	10	0,7500	35	3,6250
8 TA/DA		2	12,7500	9	68,1400		2	12,7500	1	13,1000	3	20,9900	3	20,9900	9	68,1400
9 Honorarium of JE/As		112	27,1500	714	113,6400		148	27,1500	249	35,5300	252	35,8300	60	21,3000	709	113,6400
11 Fixed TA for SAs & Honorary SAs		0	0,0000	0	0,0000		0	0,0000	0	0,0000	0	0,0000	60	14,6300	60	14,6300
12 Capacity building for Educational Functionaries		1033	7,2310	5242	36,6940		1033	7,2310	1188	8,3160	1496	10,4720	1525	10,6750	5242	36,6940
13 Capacity building of Project Staff		1116	13,3920	4464	53,5680		1116	13,3920	1116	13,3920	1116	13,3920	1116	13,3920	4464	53,5680
14 Publicity Campaign		?	2,1000	37	11,1000		7	2,1000	10	3,0000	10	3,0000	10	3,0000	37	11,1000
15 BMC Contingency		0	0,0000	0	0,0000		0	0,0000	0	0,0000	0	0,0000	0	0,0000	0	0,0000
16 AMC for Office Equipment's		2	2,7500	16	13,7000		2	2,7500	4	3,1500	5	3,9000	5	3,9000	16	13,7000
17 Office Contingency (Honorary use for DPO)		4	6,9000	18	27,8000		4	6,9000	4	6,2000	5	7,6000	5	7,1000	18	27,8000
18 Meeting of DPO, BRG, SRG		30	7,5000	251	62,7500		30	7,5000	73	18,2500	74	18,5000	74	18,5000	251	62,7500
19 State Level Expenditure		0	443,5400	0	1715,5100		0	255,1681	0	395,3560	0	356,1390	0	344,5080	0	1352,1681
COMPONENT TOTAL	0.00000		632,18800	0	2773,18200	0.00000		442,89910		611,85900		684,00200		667,04500	0	2498,77810
COMMUNITY MOBILIZATION																
1 Training for MLC, BMC, BRG, SRG and BMC members (B)	0.00060	10493	50,3664	56262	270,0576	0.00060	10236	48,5868	11141	53,4768	16440	78,9120	16551	79,4448	54398	280,4204
COMPONENT TOTAL	0.00060		50,36640	0	270,05760	0.00060		48,58680		53,47680		78,91200		79,44480	0	0,00000
PRIMARY AND UPPER PRIMARY SCHOOLS																
1 Teacher Grant	0.00500	28223	141,1150	144456	722,2800	0.00500	28223	141,1150	31124	155,6200	42405	212,0250	42704	213,5200	144498	722,2800
2 School Grant	0.02000	10736	214,7200	54516	1090,3200	0.02000	10736	214,7200	11133	222,6600	16206	324,1200	16441	328,8200	54516	1090,3200
3 School Administration Grant	0.05000	5717	285,8500	20123	1006,1500	0.05000	5717	285,8500	4232	211,6000	4961	248,0500	5213	260,6500	20123	1006,1500
4 Free Textbook PS (BC, ST & Girls)	0.00070	408110	284,2770	2046598	1432,5876	0.00070	408110	284,2770	425537	297,8758	595429	416,8003	619492	433,6444	2046988	1432,5876
5 Free Textbook UPS (BC, ST & Girls)	0.00120	270374	271,9308	1363419	1636,1028	0.00120	270374	324,4488	282965	338,5580	387086	476,5032	412994	495,5828	1363419	1636,1028
6 TLE Grant for Primary Schools	0.10000	137	13,7000	218	21,8000	0.10000	137	13,7000	27	2,7000	31	3,1000	23	2,3000	218	21,8000
7 TLE Grant for New Upper Primary Schools	0.50000	255	127,5000	255	127,5000	0.50000	255	127,5000	0	0,0000	0	0,0000	0	0,0000	255	127,5000
8 TLE Grant for Upper Primary Schools (not covered under QSB)	0.50000	217	122,5000	362	181,0000	0.50000	217	108,9000	145	72,5000	0	0,0000	0	0,0000	362	181,0000
9 Salary for Para Teacher (New PS)	0.02750	137	45,2100	218	71,9400	0.02750	137	31,6250	27	9,2400	31	10,9500	23	7,9800	218	71,9400
10 Salary for additional Para Teacher (PS)	0.02750	40	13,2000	978	322,7400	0.02750	40	8,8000	32	29,3700	906	216,0950	0	0,0000	978	322,7400
11 Salary for Teachers (New PS)	0.11000	137	180,8400	201	265,3200	0.11000	137	128,5000	10	14,5200	31	49,5100	23	40,4000	201	265,3200
12 Salary for additional Teachers (PS)	- 0.11000	52	68,6400	397	524,0400	0.11000	52	45,7800	15	21,7800	330	527,8500	0	0,0000	397	524,0400
13 Salary for Teachers (New UPS)	0.12000	458	659,5200	698	959,0400	0.12000	458	447,3800	208	349,8800	0	0,0000	0	0,0000	698	959,0400
14 Salary for additional Teachers (UPS)	0.12000	390	581,6000	561	807,8400	0.12000	390	398,1200	30	48,6100	141	245,6700	0	0,0000	561	807,8400
15 Salary for Para Teacher (Sanctioned last year)	0.02750	451	146,8300	3307	1091,3100	0.02750	451	109,2300	630	199,5900	672	225,8600	1554	454,0425	3307	1091,3100
16 Salary for Teacher (PS Sanctioned last year)	0.11000	316	417,1200	2331	4092,3036	0.11000	316	303,8200	505	693,2000	547	850,7800	963	1621,7600	2331	4092,3036
17 Salary for Teacher (UPS Sanctioned last year)	0.12000	479	689,7900	5095	9759,8592	0.12000	479	472,0800	1330	2009,6000	1568	2667,0300	1719	2936,1100	5095	9759,8592
COMPONENT TOTAL	0	4246,3128	0	24112,1432	0	0.00000		3444,4958		4678,1039		6474,1435		6794,4297	0	21181,6488
Block Release Grant (BRG)		0	0,0000	0	0,0000		0	0,0000	0	0,0000	0	0,0000	0	0,0000	0	0,0000
Salary of BRG Co-ordinator	0.16000	59	75,5200	308	576,1222	0.16000	59	75,5200	59	125,7888	95	248,8566	95	248,8566	308	576,1222
Salary of BRG Asst. Co-ordinator	0.12000	118	113,2800	616	614,3682	0.12000	118	113,2800	118	168,7040	190	337,5244	190	374,8798	616	614,3682
Furniture & Equipment Grant	1.00000	17	17,0000	17	17,0000	1.00000	17	17,0000	0	0,0000	0	0,0000	0	0,0000	17	17,0000
Contingency	0.12500	95	11,8750	380	47,5000	0.12500	95	11,8750	95	11,8750	95	11,8750	95	11,8750	380	47,5000
Meeting & Travel Allowance	0.06000	95	5,7000	380	22,8000	0.06000	95	5,7000	95	5,7000	95	5,7000	95	5,7000	380	22,8000
TLM Grant	0.05000	95	4,7500	380	19,0000	0.05000	95	4,7500	95	4,7500	95	4,7500	95	4,7500	380	19,0000
COMPONENT TOTAL	1.81500	0	228,12500	0	1798,8104	1.81500	0	228,12500	0	336,61540	0	684,80900	0	647,98140	0	1798,81040
CLUSTER RESOURCE CENTRE (CRC)																
Furniture & Equipment Grant	0.10000	169	16,9000	381	38,1000	0.10000	169	16,9000	212	21,2000	0	0,0000	0	0,0000	381	38,1000
Contingency	0.02500	804	20,1000	3530	88,2500	0.02500	804	20,1000	850	21,2500	936	23,4500	936	23,4500	3530	88,2500
TLM Grant	0.01000	804	8,0400	3530	35,3000	0.01000	804	8,0400	850	8,5000	936	9,3600	936	9,3600	3530	35,3000
Salary of CRC	- 0.12000	641	615,3600	3232	5188,5660	0.12000	641	615,3600	715	143,7760	938	1624,4800	938	1804,9400	3232	5188,5660
Meeting, Travel Allowance	0.02400	804	19,2960	3530	84,7200	0.02400	804	19,2960	850	20,4000	938	22,5120	938	22,5120	3530	84,7200
COMPONENT TOTAL	0.27900	0	679,69600	0	5434,92600	0.27900	0	679,69600	0	1215,12800	0	1679,82200	0	1860,28200	0	6344,92600
TEACHERS TRAINING																
Training of PS Teachers (10Days)	0.00070	24712	172,9840	131736	922,1520	0.00070	24693	172,8510	29612	207,2840	38542	269,7940	38896	272,0620	131713	921,9910
Training of UPS Teachers	0.00070	4888	34,2160	21060	147,4200	0.00070	4816	32,3120	4038	28,2680	6762	43,1340	6244	43,7080	21060	147,4200
30 Days Residential Training for Trained Teachers (Up to 10 Years Experience) (Up to 1000)	0.00070	0	0,0000	0	0,0000	0.00070	0	0,0000	0	0,0000	0	0,0000	0	0,0000	0	0,0000
Training of Para Teacher (Induction 30 Days)	0.00070	610	12,8100	727	14,5320	0.00070	602	12,6420	104	2,1840	28	0,5880	0	0,0000	734	15,4140
Training of Para Teacher (Refresh 15 Days)	0.00070	133	3,9510	4083	45,0765	0.00070	18	0,1890	51	6,4785	1416	14,8680	1473	15,4665	3524	37,0020
30 Days In-Service Training	0.00070	9451	199,4710	79276	257,5470	0.00070	4761	89,4810	0	0,0000	0	0,0000	2575	54,0750	6836	143,5560
COMPONENT TOTAL	0.00420	0	419,87750	0	1381,72650	0.00420	0	387,47500	0	744,21200	0	244,21200	0	244,21200	0</	

Component/Activity Description	Unit cost	Proposed				Unit cost	Recommended										
		2003-04		Total (2003 to 2007)			2003-04		2004-05		2005-06		2006-07		Total (2003-07)		
		Physical Target	Financial	Physical Target	Financial		Physical Target	Financial	Physical Target	Financial	Physical Target	Financial	Physical Target	Financial	Physical Target	Financial	
ALTERNATIVE SCHOOLS		0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
ECS centers (Primary)	0.00845	12485	105,4983	55094	465,5443	0.00845	12485	105,4983	12225	103,3013	15302	129,3019	15082	127,4429	58094	488,1643	
ECS centers (Upper Primary)	0.01200	8090	97,0800	33681	404,1720	0.01200	8090	97,0800	8697	104,3640	8697	104,3640	8197	98,8840	33681	404,1720	
Strengthening of Madrasah Madrasah		500	3,0000	2000	12,0000		500	3,0000	500	3,0000	500	3,0000	500	3,0000	2000	12,0000	
Short Term Bridge Course	0.00845	1770	14,9565	5780	48,8410	0.00845	1770	14,9565	1870	15,8015	1070	9,0415	1070	9,0415	5780	48,8410	
Back to school campaign	0.00845	2518	24,4521	8129	68,8801	0.00845	2518	24,4521	2518	21,2771	2083	17,6858	1000	8,4800	8129	68,8801	
Long Term Bridge Courses for Upper Primary	0.01200	400	4,8000	1600	19,2000	0.01200	400	4,8000	400	4,8000	400	4,8000	400	4,8000	1600	19,2000	
AIE provision	0.30000	2850	855,0000	11300	3390,0000	0.30000	2850	855,0000	-2850	855,0000	2800	840,0000	2800	840,0000	11300	3390,0000	
COMPONENT TOTAL	0.34835	0	1194,7868	0	4408,4474	0.34835	0	1101,6119	0	1107,6439	0	1108,1833	0	1091,8884	0	4408,4474	
(H) INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	0.01200	9983	119,7960	41278	495,3360	0.01200	9983	119,7960	10243	122,8160	10526	126,3120	10526	126,3120	41278	495,3360	
MK, Research, Evaluation, Supervision & Monitoring	0.01400	11066	154,9246	60843	851,8020	0.01400	10865	154,0280	11174	158,4380	18315	228,3540	18432	230,0480	60843	851,8020	
(J) INNOVATION	0	0	2,0000	0	0,0000	0	0	0,0000	0	0,0000	0	0,0000	0	0,0000	0	0,0000	
ECCE	15.00000	7	105,0000	40	600,0000	15.00000	7	105,0000	7	105,0000	13	195,0000	13	195,0000	40	600,0000	
Support to SCAT & Special Area Schools	15.00000	12	180,0000	45	675,0000	15.00000	12	180,0000	11	165,0000	11	165,0000	11	165,0000	45	675,0000	
Support to Old Child Education/Community Education (OUP/CE)	5.00000	14	70,0000	44	220,0000	5.00000	14	70,0000	17	85,0000	6	30,0000	7	35,0000	44	220,0000	
Model cluster development approach (MCDA)	5.00000	18	90,0000	65	325,0000	5.00000	18	90,0000	21	105,0000	13	65,0000	13	65,0000	65	325,0000	
Computer Aided Learning	15.00000	13	195,0000	52	780,0000	15.00000	13	195,0000	13	195,0000	13	195,0000	13	195,0000	52	780,0000	
COMPONENT TOTAL	64.90000	0	646,9000	0	2600,9000	64.90000	0	640,0000	0	658,0000	0	650,0000	0	650,0000	0	2600,9000	
(K) CIVIL WORKS	0	0	0,0000	0	0,0000	0	0	0,0000	0	0,0000	0	0,0000	0	0,0000	0	0,0000	
School Building for New primary school	3.78000	98	370,4400	254	960,1200	3.78000	98	370,4400	51	192,7800	59	223,0200	48	173,8800	254	960,1200	
School Building for New upper primary school	6.00000	139	834,0000	258	1548,0000	6.00000	139	834,0000	79	474,0000	20	120,0000	20	120,0000	258	1548,0000	
Reconstruction School Building for Disapitated primary school	3.78000	105	398,9000	511	1931,5800	3.78000	105	398,9000	68	257,0400	172	650,1600	166	627,4800	511	1931,5800	
Reconstruction School Building for Disapitated upper primary school	6.00000	90	540,0000	411	2466,0000	6.00000	90	540,0000	142	852,0000	133	798,0000	48	278,0000	411	2466,0000	
Additional Classrooms	1.35000	559	754,8500	1702	2287,7000	1.35000	559	754,8500	473	638,5500	400	540,0000	270	364,5000	1702	2287,7000	
Toilets	0.15000	888	98,9000	3881	594,1500	0.15000	866	96,9000	1172	175,8000	1080	162,0000	1043	156,4800	3881	594,1500	
Drinking Water Facilities	0.20000	945	189,0000	4124	824,8000	0.20000	945	189,0000	1339	267,8000	1285	257,0000	573	114,6000	4124	824,8000	
Stock Resource Centre	8.30000	8	74,4000	18	167,4000	8.30000	8	74,4000	3	24,9000	2	16,6000	1	8,3000	18	167,4000	
Cluster Resource Centre	4.80000	68	326,4000	274	1323,0000	4.80000	68	326,4000	83	398,4000	78	381,0000	-68	-326,4000	274	1323,0000	
Boundary Wall (P)	0.40000	359	143,8000	308	123,8000	0.40000	359	143,8000	741	296,4000	1012	404,8000	853	341,2000	308	123,8000	
Boundary Wall (UP)	0.50000	323	161,5000	1210	605,0000	0.50000	323	161,5000	361	180,5000	412	206,0000	114	57,0000	1210	605,0000	
COMPONENT TOTAL	36.98000	0	3478,38000	0	13863,78000	36.98000	0	3478,38000	0	3683,47000	0	3728,48000	0	3673,31000	0	13863,78000	
GRAND TOTAL	83.13418	0	12144,38266	0	67978,19106	83.13418	0	11036,98356	0	12884,96906	0	16488,81175	0	16708,34989	0	64481,39118	
% of Management costs			1.552543209		1.824275613			1.700573807		1.675118098		2.08236898		2.134858322		1.833888788	
% of Civil Works			31.88452281		23.88478088			35.05746189		28.63180509		23.78236195		17.03128038		28.42848788	
% BRCC/CC			3.13179		2.41638			3.44659		2.70969		2.35672		1.96744		2.17063	

IT OF AWPB 2002-03

Summary

(Rs. in Lacs)

Budget Head	Proposed			Recommended Spill Over	
	Expenditure	Amount Lapsed	Amount Spill Over		
(A)					
A 1		0.000	57.930	0.000	
A 2	Office Expenses etc.	38.640	7.615	29.025	0.000
A 3	Equipment	71.880	8.935	12.510	50.435
A 4	Furniture	7.800	3.950	0.840	3.010
A 5	Hiring of vehicles	11.550	1.700	9.850	0.000
A 6	Rent for DPO office	1.500	0.000	1.500	0.000
A 7	Meeting Seminar	0.000	0.000	0.000	0.000
A 8	TA/DA	15.050	2.345	12.705	0.000
A 9	Honorarium of JE/AEs	8.900	0.000	8.900	0.000
A 11	Fixed TA for SIs & Honorary SIs	1.620	0.000	1.620	0.000
A 12	Capacity building for Educational Functionaries	12.517	0.400	12.117	0.000
A 13	Publicity Campaign	0.000	0.000	0.000	0.000
A 14	BMC Contingency	4.800	1.000	3.800	0.000
A 15	AMC for Office Equipment's	1.900	0.390	1.510	0.000
A 16	Office Contingency (Stationary etc for DPO)	11.800	3.890	7.910	0.000
A 17	Meeting of DRG, BRG, SRG	3.500	0.330	3.170	0.000
A 18	State Level Expenditure	0.000	0.000	0.000	0.000
	COMPONENT TOTAL	247.387	30.555	163.387	53.445
(B)	COMMUNITY MOBILIZATION	0.000	0.000	0.000	0.000
B 1	Training for VEC, TGEC, WEC, GPEC and SMC members (8)	63.258	0.210	63.048	0.000
	COMPONENT TOTAL	63.258	0.210	63.048	0.000
(C)	PRIMARY AND UPPER PRIMARY SCHOOLS	0.000	0.000	0.000	0.000
C 1	Teacher Grant	137.130	127.795	9.335	0.000
C 2	School Improvement Grant	209.080	200.240	8.840	0.000
C 3	School Maintenance Grant	260.650	158.180	102.370	0.000
C 4	Free Textbook (SC, ST & Girls)	823.450	382.200	441.250	0.000
C 5	TLE Grant for Primary Schools	19.000	0.000	6.300	12.700
C 5 1	TLE Grant for Upper Primary Schools	238.500	0.000	11.000	227.500
C 6	Salary for Para Teacher	74.740	0.000	74.740	0.000
C 7	Salary for Teachers (PS)	101.490	0.000	101.490	0.000
C 7 1	Salary for Teachers (UPS)	399.700	11.970	387.730	0.000
	COMPONENT TOTAL	2263.640	880.385	1143.055	240.200
(D)	Block Resource Center (BRC)	0.000	0.000	0.000	0.000
D 1	Salary of BRC Co-Ordinator	34.890	0.000	34.890	0.000
D 1 1	Salary of BRC Asstt. Co-Ordinator	40.680	0.000	40.680	0.000
D 2	Furniture & Equipment Grant	44.730	13.100	12.630	19.000
D 4	Contingency	10.890	6.480	4.410	0.000
D 5	Meeting & Travel Allowance	4.590	2.940	1.650	0.000
D 6	TLM Grant	4.210	1.810	2.400	0.000
	COMPONENT TOTAL	139.990	24.330	96.660	19.000
(E)	CLUSTER RESOURCE CENTRE	0.000	0.000	0.000	0.000
E 1	Furniture & Equipment Grant	37.500	0.000	13.800	23.700
E 2	Contingency	19.630	9.420	10.210	0.000
E 4	TLM Grant	6.100	1.770	4.330	0.000
E 5	Salary of CRCC	202.370	0.000	202.370	0.000
E 6	Meeting, Travel Allowance	11.892	3.692	8.200	0.000
	COMPONENT TOTAL	277.492	14.882	238.910	23.700
(F)	TEACHERS TRAINING	0.000	0.000	0.000	0.000
F 1	Training of PS Teachers (10Days)	142.712	98.790	43.922	0.000
F 2	Training of UPS Teachers	35.870	0.000	35.870	0.000

Budget Head	Component/Activity Description	Proposed				Recommended Spill Over
		Total Budget 2002-03	Expenditure	Amount Lapsed	Amount Spill Over	
F.3	60 Days Refresher Training for Untrained	0.000	0.000	0.000	0.000	0.000
F.4	Training of Para Teacher (Induction 30	7.572	1.370	6.202	0.000	0.000
F.5	Training of Para Teacher (Refresh 15 Days)	0.000	0.000	0.000	0.000	0.000
F.6	30 Days In Service Training	12.950	6.000	6.950	0.000	0.000
	COMPONENT TOTAL	199.104	108.160	92.944	0.000	0.000
(G)	ALTERNATIVE SCHOOLS	0.000	0.000	0.000	0.000	0.000
G.1	EGS centers (Primary)	0.000	0.000	0.000	0.000	0.000
G.2	EGS centers (Upper Primary)	0.000	0.000	0.000	0.000	0.000
G.3	Short Term Bridge Course	0.000	0.000	0.000	0.000	0.000
G.4	Long Term Bridge Course	0.000	0.000	0.000	0.000	0.000
G.5	Residential Bridge Course	0.000	0.000	0.000	0.000	0.000
G.8	Long Term Bridge Courses for Upper Primary	0.000	0.000	0.000	0.000	0.000
G.9	AIE provision	15.760	0.000	15.750	0.000	0.000
	COMPONENT TOTAL	15.750	0.000	15.750	0.000	0.000
(H)	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	60.746	0.169	60.577	0.000	0.000
(I)	MIS, Research, Evaluation, Supervision & Monitoring	169.196	14.630	118.056	36.510	36.510
(J)	INNOVATION	0.000	0.000		0.000	0.000
J.1	ECCE	94.840	2.320	92.520	0.000	0.000
J.2	Support to SC/ST & Special Area Schools	21.530	0.000	21.530	0.000	0.000
J.3	Support to Girl Child Education/Minority Education (SUPW)	52.650	0.000	52.650	0.000	0.000
J.4	Model cluster development approach(MCDA)	18.360	1.150	17.210	0.000	0.000
J.5	Computer Aided Learning	29.460	0.000	29.460	0.000	0.000
	COMPONENT TOTAL	216.840	3.470	213.370	0.000	0.000
(K)	CIVIL WORKS	0.000	0.000		0.000	0.000
K.1	School Building for New primary school	153.250	0.000	0.000	153.250	153.250
K.1.1	School Building for New upper primary school	192.000	52.000	0.000	140.000	140.000
K.2	Reconstruction School Building for Delapated primary school	223.000	74.250	0.000	148.750	148.750
K.2.1	Reconstruction School Building for Delapated upper primary school	482.500	187.900	0.000	294.600	294.600
K.3	Additional Classroom	423.670	284.900	0.000	138.770	138.770
K.4	Toilet	110.400	87.150	0.000	23.250	23.250
K.5	Drinking Water Facilities	75.400	53.200	0.400	21.800	21.800
K.6	Block Resource Centre	107.600	0.000	0.000	107.600	107.600
K.7	Cluster Resource Centre	32.020	14.000	0.000	18.020	18.020
K.8	Boundary Wall (PS)	58.400	52.000	0.000	4.400	4.400
K.8.1	Boundary Wall (UPS)	48.500	45.500	0.000	3.000	3.000
K.8.2	Civil work innovation fund	25.000	0.000	0.000	25.000	25.000
	COMPONENT TOTAL	1929.740	850.900	0.400	1078.440	1078.440
	GRAND TOTAL	5583.143	1925.691	2206.157	1451.295	1451.295
	% of Management costs					
	% of Civil Works					
	% BRC/CRC					

District Primary Education Programme
Abstract of AWP B Proposals 2003-2004
Uttaranchal

Rs. in Lakhs

Sl. No.	Name of the Districts	EFC approved Project Cost	Proposed revised EFC cost	Cumulative Ant. Expenditure		Average exp. Per year	Approved AWP&B 2002-03 (Incl. S.O.)	Exp. 2002-03	Anticipated amount saved 2002-03	Spill Over 2003-04	Fresh Proposal for 2003-04	Total AWP&B 2002-03 S.O.+F	Total AWPB 2003-04 as % of av. Yearly exp. (K% of CoLE)	Total AWP&B 2003-04 as % of (proposal revised EFC cost)
				Amount till March, 2003	AS %age of A									
		A	b	C	D	E	F	G	H	I	J	K	L	M
1	Bageshwar	898.16	890.06	513.15	57.13	171.05	244.15	161.62	82.53	8.75	228.55	237.50	138.73	26.66
2	Chamoli	847.83	831.64	461.24	54.40	153.75	283.14	204.18	88.96	28.05	179.07	207.92	134.72	24.91
3	Hariwar	1660.75	1625.75	664.95	40.04	221.65	369.60	247.19	122.41	70.53	429.01	499.53	225.37	30.73
4	Pithoragarh	1284.14	1246.53	857.79	67.86	285.93	390.47	353.46	37.01	4.41	372.09	378.50	131.68	30.20
5	Tehri	1833.66	1822.19	1001.24	54.60	333.75	575.56	349.14	226.42	130.84	503.82	634.56	190.16	34.83
6	Uttarkashi	1213.94	1195.75	699.34	57.81	233.11	424.77	317.42	106.75	51.84	333.97	385.59	165.50	32.27
7	SPO	584.58	974.00	115.28	19.72	38.43	353.55	56.66	298.89	52.27	277.98	330.83	859.38	33.90
	Total	8303.06	8585.92	4312.99	51.94	1437.66	2640.64	1689.67	960.97	346.69	2324.47	2672.55	185.80	31.11

Norm No.	Activity Description	Outlay Proposed				Outlay Recommended			
		2003-2004		2003-07		2003-2004		2003-07	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	No. of new PS	0	0.00	3606	0.00	0	0.00	3606	0.00
1	No. of new UPS	2557	0.00	5138	0.00	2268	0.00	3319	0.00
1	Teacher's Salary								
1	Salary of newly recruited teachers for new PS	0	0.00	7212	1977.87	0	0.00	7212	1966.20
1	Salary of PS teachers sanctioned last year	0	0.00	0	0.00	0	0.00	0	0.00
1	Salary for newly recruited Head Masters in upgraded Upp. Primary	3507	5681.34	6787	34504.38	2268	2449.44	3319	18294.66
1	Salary for newly recruited Graduate Teachers in upgraded Upp. Primary	6896	9516.48	13778	58064.88	4536	4173.12	6638	31168.68
1	Salary for Head Masters in upgraded Upp. Primary sanctioned last year	1493	1906.92	1493	7627.68	1493	1271.28	1493	6992.04
1	Salary for Graduate Teachers in upgraded Upp. Primary sanctioned last year	2986	3413.04	2986	13652.16	2986	2275.36	2986	12514.48
1	Additional teachers UPS & PS	76094	13696.92	150051	84846.84	57820	6938.40	57820	37718.67
1	Additional teachers last year sanctioned UPS & PS	13272	2388.96	13272	9555.84	13272	1592.64	13272	8503.44
	Total	104248	36603.66	195579	210229.65	82375	18700.24	92740	117158.17
5	Free Text Book for Girls and SC/ST								
5	Free Text Book for I - V	3218817	3218.82	22669091	22669.09	2969269	1484.63	18072473	9036.24
5	Free Text Book for VI - VIII	1184807	1540.25	6380949	8295.23	921995	1198.59	3852128	5007.77
	Total	4403624	4759.07	29050040	30964.32	3891264	2683.23	21924601	14044.00
6	Civil Works								
6	Construction of buildingless school (child friendly)	1501	4503.00	2981	8943.00	1501	4503.00	2709	8127.00
6	New School Building for Upgraded EGS	0	0.00	3606	10818.00	0	0.00	3606	10818.00
6	Additional Classroom with Child Friendly element	5455	7091.50	42667	55467.10	5438	7069.40	27311	35504.30
6	Additional Classroom without Child Friendly element	5355	5890.50	48211	53032.10	5039	5542.90	30885	33973.50
6	Room for HM in Upper Primary	753	753.00	6669	6669.00	584	584.00	5826	5826.00
6	Toilet for School	3982	796.40	27440	5488.00	3982	796.40	27440	5488.00
6	Drinking Water	1811	271.65	10981	1647.15	1811	271.65	10981	1647.15
6	Boundary Wall	274	109.60	4637	1854.80	0	0.00	0	0.00
6	BRC Construction	141	846.00	291	1746.00	104	624.00	180	1080.00
6	CRC Construction	502	1004.00	2795	5590.00	325	650.00	1945	3890.00
6	Electrification	1900	190.00	12775	1277.50	1900	190.00	12775	1277.50
	Total	21674	21455.65	163053	152532.65	20684	20231.35	123658	107631.45
7	Repairs and maintenance of schools								
	Total	47999	2399.95	198886	9944.30	46740	2337.00	195240	9762.00
8	TLE (PS and UPS)								
8	TLE for new PS, UPS and uncovered UPS.	4594	1966.20	11655	3993.10	3350	1675.00	8491	2803.10
	Total	4594	1966.20	11655	3993.10	3350	1675.00	8491	2803.10
10	School Grant								
10	School grant	34520	690.40	205824	4116.48	34520	690.40	205848	4116.96

Budget at a Glance (AWPB for 2003-04 and Perspective Plan for 2003-2007 - SSA BIRAR)

Norm No.	Activity Description	Outlay Proposed				Outlay Recommended			
		2003-2004		2003-07		2003-2004		2003-07	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Total	34520	690.40	205824	4116.48	34520	690.40	205848	4116.96
11	TLM Grant								
11	TLM Grant of formal school	194401	972.01	1215068	6075.34	189393	946.97	1017201	5086.01
	Total	194401	972.01	1215068	6075.34	189393	946.97	1017201	5086.01
12	Teacher's Training								
12	Training for Teachers-20/30/5 days	226578	3793.13	1324461	20063.89	191589	3104.30	1030658	14823.41
	Total	226578	3793.13	1324461	20063.89	191589	3104.30	1030658	14823.41
14	Community training								
14	Training to Community Leaders	173048	103.83	1281728	769.04	164517	98.71	1231692	739.02
	Total	173048	103.83	1281728	769.04	164517	98.71	1231692	739.02
15	Integrated Education for Disabled children								
15	IED for disabled children	132702	1592.42	923716	11084.59	105229	1262.75	611953	7343.44
	Total	132702	1592.42	923716	11084.59	105229	1262.75	611953	7343.44
16	Research, Evaluation, Supervision and Monitoring								
16	Research & Evaluation, Monitoring & Supervision	55983	802.01	229668	3356.35	55249	773.49	226577	3172.08
	Total	55983	802.01	229668	3356.35	55249	773.49	226577	3172.08
17	Management Cost								
17	Management Cost	37	2046.40	148	10063.61	37	1971.12	148	9742.46
	Total	37	2046.40	148	10063.61	37	1971.12	148	9742.46
18	Innovative Activities								
18	Girl's Education	37	445.00	148	1790.00	37	445.00	148	1790.00
18	ECCE	37	500.00	148	2000.00	37	500.00	148	2000.00
18	SC/ST Children	37	370.00	148	1485.00	37	370.00	148	1485.00
18	Computer Education for Upper Primary Schools	37	535.00	148	2125.00	37	535.00	148	2125.00
	Total	148	1850.00	592	7400.00	148	1850.00	592	7400.00
19	BRC								
19	BRC	537	408.72	537	1845.63	530	207.59	530	1553.52
	Total	537	408.72	537	1845.63	530	207.59	530	1553.52
19	CRC								
19	CRC	4840	944.76	4840	4961.60	4840	455.52	4840	3983.76
	Total	4840	944.76	4840	4961.60	4840	455.52	4840	3983.76
20	INTERVENTION FOR OUT OF SCHOOL CHILDREN								
20	Opening of EGS centre for 25 Children	208979	1765.87	1057253	8933.79	208979	1765.87	1057253	8933.79
20	Enrolment of Additional Child in EGS centre already sanctioned.	96226	813.11	448288	3788.07	96226	813.11	448288	3788.07
20	Bridge Course (Residential for six months)	13657	170.95	68596	946.69	13657	170.95	68596	955.15
20	Bridge Course (Non -Residential for six months)	67841	715.17	245474	2613.54	67841	715.17	245474	2613.54
20	Remedial Coaching	4792	42.11	59487	559.94	4792	42.11	59487	557.57

Budget at a Glance (AWPB for 2003-04 and Perspective Plan for 2003-2007 - SSA BIHAR)

(Rs. in lakhs)

Norm No.	Activity Description	Outlay Proposed				Outlay Recommended			
		2003-2004		2003-07		2003-2004		2003-07	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
20	Back to School Camp (for upper Primary School)	58460	673.13	165705	1725.08	58460	673.13	165705	1745.28
20	Others (Balika Shivar)	123164	1040.74	437383	3695.89	123164	1040.74	670282	3498.28
	Total	573119	5221.09	2482188	22262.99	573119	5221.09	2715004	23064.38
	Grand Total		85609.29		499663.54		62208.75		331423.65
	Spill over of 2002-03						14267.85		
						TOTAL	76476.60		
	Civil Works (33%)		25.06		30.53		32.52		32.48
	Management (6%)		2.39		2.01		3.17		2.98
	BRC/CRC (5%)		2.16		1.47		2.05		1.98

8. Prof. A. N. Maheshwar,
Chairperson, NOTE,
I. C. Stadium, 17 Estate, New Delhi.
9. Shri Jagan Mathwen,
DG NEM, MHRD
10. Shri V. K. Pipersani,
FA, MHRD
11. Shri C. Balakrishnan,
JS (P), MHRD, (Special invitee)
12. Ms. Tejinder Kaur
Principal Secretary (Board Education),
Government of Punjab
Mini Secretariat, Sector 8
Chandigarh - 160 004
PUNJAB
13. Shri V. K. Singh,
Specia. Secretary,
Govt. of Punjab,
Chandigarh
14. Shri S. N. Sekhon, IAS,
State Project Director,
Punjab State State-Schools Adityan Mission,
Government of Punjab,
SCO-34/2, Sector 17-C,
Chandigarh-160 017

Copy to all Divisions - as follows

1. Ms. Ira Joshi, Director
2. Sri Amit Kaushik, Director
3. Shri Praveen Kumar, Director
4. Ms. Parna Ghosh, Deputy Secretary
5. Ms. Anita Choudhary, Deputy Secretary
6. Shri P. K. Mishra, IAS
7. Dr. D. K. Palwal, IAS

Copy for information to:-

- i) Sr. PPS to PS (E-1)
- ii) PS to JS (E-1)
- iii) PS to JS (E-2)

MINUTES OF THE FORTY FIRST MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 09TH JULY, 2003.

The 41st meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the chairmanship of Shri S.C. Tripathi, Secretary (EE&L) on 09th July, 2003. The list of the participants is annexed.

Item No.1:

- 1.1 Consideration of the Perspective Plans and Annual Plans 2003-04 in respect of Punjab.
- 1.2 The meeting began with a presentation by the State Project Director SSA Society, Punjab. The highlights of the presentation are as follows:-
 - (i) The State has 17 Districts divided into 4 divisions, comprising 12729 villages, 157 towns and cities
 - (ii) The population of the State as per the 2001 census was 242.89 lakhs divided into 129.63 lakh male and 113.26 lakh female. The sex ratio of the State is lower than the overall ratio at 874, and the percentage of SC to total population is of the order of 28%.
 - (iii) The literacy rate of the State is 69.95% as against the overall literacy rate of 65.38%. The female literacy rate is 63.55% while the male literacy rate is 75.63%.
 - (iv) The total number of primary and upper-primary schools of the State Government is 13341 and 5541 respectively. The State has a primary school in each of its revenue villages and the ratio of primary and upper-primary schools is 1:1.24.
 - (v) A large number of un-recognised primary schools have been opened in recent years, the details of which are still being documented.
 - (vi) Enrolment in Government and recognised schools has remained almost static with a growth of 1.7% in 16 years.
 - (vii) The habitation level survey revealed that 15.88% of the total population of the State is in the 6-14 age group. Total enrolment in Government and recognised

schools for this age group is approximately 30 lakhs. About 3.3 lakh children are currently out of school.

- (viii) The pupil-teacher ratio in the State at primary and upper-primary level is favourable at 1:31 and 1:22 respectively.
- 1.3 JS(EE)-I brought out that despite repeated requests the State has not yet operationalised a suitable management structure at the State and District levels. There are significant gaps at the State and District levels which militate against successful implementation of the programme. The MIS organisation of the State is weak and requires to be strengthened immediately to enable reporting on data as required under the DISE format. The Board directed that in view of the urgency in reporting school based data as on 30.9.2002, the State may get this done in the DISE format immediately, if necessary through outsourcing by 15.8.2003. The State indicated that necessary action would be taken immediately.
- 1.4 JS(EE)-II pointed out that curriculum renewal in the State was required in order to enhance quality. Revision of Text Books should be given priority and while doing so it may be ensured that the renewed curriculum is more gender sensitive. A new teacher training module should also be developed in order to meet the training needs of primary and upper primary teachers. Attention was also drawn to staffing of BRC & CRC through appropriate selection procedures and their training for the new role and responsibility. The SPD indicated that these activities would be taken up immediately after sanction of the Annual Plan.
- 1.5 The Board also directed that urgent action be taken to determine an appropriate management structure at the State and district levels and to hire suitable experts on contract where necessary.
- 1.6 It was pointed out that although one meeting of the Governing Council of the SSA Society had been held, the Executive Committee had yet to meet. Expressing concern over this delay, Secretary(EE&L) directed that the first meeting of the EC be held at the earliest and that the EC consider various important issues including staffing, framing of financial and administrative regulations, operationalisation of the BRC, CRC, constitution of SRG and DRG, recruitment of teachers etc.

- Special Secretary(Education), Government of Punjab, indicated that this meeting would be held in a month's time.
- 1.7 The Appraisal team indicated that although a lot of data has been generated by the State, it has not been analysed to provide trends or diagnose problems. In several cases, data gaps were observed and linkage of data with corresponding variables has not been done. In certain districts while a large number of out of school children have been identified, these do not match the size of the intervention planned. For instance, in Fatehgarh Sahib while it is proposed to open 1683 EGS centres, there are only 244 out of school children. Such discrepancies need to be rectified.
- 1.8 Based on the recommendations of the Appraisal team, the observation of the participants and clarifications provided by the State, the Project Board decided that the Annual Work Plan and Budget for 2003-04 for a total of Rs.179.69 crores as indicated in Annexure-I may be approved. While approving the Annual Plan the Board also directed that the discrepancies and gaps pointed out may be rectified. In the case of the Perspective Plans of the State, it may be brought before the Board for sanction after say 6 months once the discrepancies have been rectified. The Board also directed that:-
- (i) sanitary blocks and drinking water facilities wherever sanctioned should be constructed only in those areas where such facilities are not previously available;
 - (ii) while approving in principle the provision of EGS centres for 3.30 lakh children, details of the habitations in which these are being opened should be provided before release of the funds.
- 1.9 Accordingly, the Project Board approved a total Annual Plan for the State of Rs.179.69 crores for the year 2003-04 including an amount of Rs.1.55 crores as State component, as detailed in Annexure-I.
- 1.10 The Board also approved spill over activities from 2002-03 of Rs.20.88 crores as indicated in Annexure-II, thus approving a total Plan for 2003-04 of Rs.200.57 crores. It was also directed that the State should satisfy the following:-

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

ATTENDANCE 41ST MEETING OF THE PROJECT APPROVAL BOARD HELD
ON 10TH ^{4th July} JUNE, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Shri C. Balakrishana, JS (Plg), MHRD
5. Dr. P.K. Seth, Director, (Finance) MHRD
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)

In Attendance

7. Shri Van Hela Pachuau, Secretary, Govt. of Mizoram
8. Shri F. Lallura, SPD, Govt. of Mizoram
9. Shri Lalhamacbhuaana, ASPD, Govt. of Mizoram
- ✓10. Smt. Tejinder Kaur, Principal Secretary, Govt. of Punjab
- ✓11. Shri V.K. Singh, Special Secretary, Govt. of Punjab
- ✓12. Shri S.S. Randhawa, SPD, Govt. of Punjab
13. Ms. Sushma Shabee, Dy. SPD, Govt. of Punjab
14. Shri Momash Kumar Parhi, Assistant, Punjab
15. Shri J.M. Phatak, Secretary, Govt. Maharashtra
16. Dr. Vasant Kalpande, SPD, Govt. of Maharashtra
17. Dr. Neeru Snehi, NIEPA
18. Shri G.C. Upadhyaya, NCERT
19. Shri Madan Mohan, SRO (Edu.), Planning Commissioner
20. Shri Praveen Kumar, Director, MHRD
21. Shri Amit Kaushik, Director, MHRD
22. Ms. Anita Chauhan, DS, MHRD
23. Shri Ved Parakash Consultant, TSG, Ed.CIL
24. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
25. Ms. Anupriya Chadha, Consultant, TSG, Ed.CIL
26. Ms. Amita Singla, Consultant, TSG, Ed.CIL
27. Md. Asadullah, Consultant, TSG, Ed.CIL
28. Shri Sanjeev Kumar, TSG, Ed.CIL
29. Shri O.P. Chaturvedi, US, MHRD
30. Shri R.S. Bhatia, US, MHRD
31. Shri S.K. Gupta, SO, MHRD
32. Shri C.K. Ramashwamy, SO, MHRD

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA PUNJAB

ANNEXURE I

(Rs in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Phy.	Amritsar		Bathinda		Faridkot		Fatehgarh		Ferozepur		Gurdaspur		Hoshiarpur	
					No.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	PFE	Primary Schools																
1.1		No. of schools (sanctioned earlier)		21		39		25		23		53		228			41	
1.2		Salary of teachers (for above schools)	0.07200	172	27.216	702	50.544	450	32.400	414	29.808	954	68.688	4104	295.488		738	53.136
1.3		TLE for New Primary Schools (upgradation of Branch schools with more than 40 students)	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000
		Total			27.216		50.544		32.400		29.808		68.688		295.488			53.136
2	UPE	Upper primary Schools																
2.1		No. of UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000
2.2		Salary for Teachers in Upp. Primary		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000
2.3		TLE Grants for uncovered UPS	0.50000	0	27.000	19	9.500	11	5.500	8	4.000	29	14.500	46	23.000		30	15.000
		Total			27.000		9.500		5.500		4.000		14.500		23.000			15.000
3		Primary & Upper Primary																
3.1		School Grants	0.02000	201	41.020	635	12.700	405	8.100	595	11.900	1504	30.080	2046	40.920		1696	33.920
3.2		Teachers Grants	0.00500	10884	50.930	3687	18.435	1970	9.850	2664	13.320	5396	26.980	7942	39.710		7278	36.390
		Total			91.050		31.135		17.950		25.220		57.060		80.630			70.310
4	EGS	EGS Centers for out of school children	0.00845	4117	288.796	45640	385.658	10524	88.928	2441	20.626	114354	966.291	4872	41.168		2606	22.021
		Total			288.796		385.658		88.928		20.626		966.291		41.168			22.021
5	IED	Education of disabled	0.01200	1534	42.408	2953	35.436	1016	12.192	717	8.604	2453	29.436	1588	19.056		1627	19.524
		Total			42.408		35.436		12.192		8.604		29.436		19.056			19.524
6	BRC	Salary of staff (more than 100 schools)	0.07200	2160	155.520	1080	77.760	180	12.960	720	51.840	1440	103.680	1980	142.560		1440	103.680
6.1		Salary of staff (less than 100 schools)	0.07200	960	25.920	180	12.960	90	6.480	90	6.480	270	19.440	360	25.920		180	12.960
6.2		Contingency Grant	0.12500	16	2.000	8	1.000	2	0.250	5	0.625	11	1.375	15	1.875		10	1.250
6.3		TLM Grants	0.05000	16	0.800	8	0.400	2	0.100	5	0.250	11	0.550	15	0.750		10	0.500
6.4		Workshops and Meetings Grants	0.00500	111	0.720	72	0.360	18	0.090	45	0.225	99	0.495	135	0.675		90	0.450
		Total			184.960		92.480		19.880		59.420		125.540		171.780			118.840
7	CRC	Salary CRC coordinator		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0	0.000
7.1		Contingency Grant	0.02500	132	3.975	41	1.025	27	0.675	47	1.175	115	2.875	179	4.475		136	3.400
7.2		TLM grant	0.01000	132	1.590	41	0.410	27	0.270	47	0.470	115	1.150	179	1.790		136	1.360
7.3		Workshops and Meetings Grants	0.00200	1411	2.862	369	0.738	243	0.486	423	0.846	1035	2.070	1611	3.222		1224	2.448
		Total			8.427		2.173		1.431		2.491		6.095		9.487			7.208
8	R&E	Research and Evaluation Programme		2011	26.663	6.55	8.255	405	5.265	595	7.735	1504	19.552	2046	26.598		1696	22.048
		Total			26.663		8.255		5.265		7.735		19.552		26.598			22.048
9		Civil Works																
9.1		Construction of BRC buildings	6.00000	0	0.000	1	6.000	0	0.000	11	6.000	0	0.000	5	30.000		0	0.000
9.2		Construction of CRC buildings	2.00000	15	30.000	71	47.000	0	0.000	6	12.000	22	44.000	15	30.000		7	14.000
9.3		Construction of additional room for P/S	1.20000	160	192.000	150	180.000	43	51.000	30	36.000	340	408.000	110	132.000		25	30.000
9.4		Construction of additional room for UPS	1.20000	80	96.000	74	88.800	40	48.000	27	32.400	94	112.800	80	96.000		75	90.000
9.5		Head master rooms for upper primary section	1.20000	0	0.000	0	0.000	0	0.000	2	2.400	20	24.000	0	0.000		0	0.000

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA PUNJAB

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Amritsar		Bathinda		Faridkot		Fatehgarh		Ferozepur		Gurdaspur		Hoshiarpur	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
96		Sanitary Blocks and drinking water facilities for primary and upper primary sections	0.35000	644	225.400	208	72.800	132	46.200	187	65.450	486	170.100	659	230.650	540	189.000
		Total			543.400		389.600		145.800		151.850		758.900		518.650		323.000
101		Maintenance and Repair Grant	0.05000	2051	102.550	635	31.750	405	20.250	595	29.750	1504	75.200	2046	102.300	1696	84.800
		Total			102.550		31.750		20.250		29.750		75.200		102.300		84.800
11	MGT	Management Cost		0	88.856	0	61.819	0	24.115	0	25.186	0	106.918	0	78.219	0	54.791
		Total			88.856		61.819		24.115		25.186		106.918		78.219		54.791
12	TRG	20 days Teachers training (in service)	0.01400	10006	140.084	3687	51.618	1970	27.580	2664	37.296	5396	75.544	7942	111.188	7278	101.892
		Total			140.084		51.618		27.580		37.296		75.544		111.188		101.892
13	VEC	Training to VEC Members	0.00030	32816	9.845	10160	3.048	6480	1.944	9520	2.856	24064	7.219	32736	9.821	27136	8.141
		Total			9.845		3.048		1.944		2.856		7.219		9.821		8.141
14	INO	Computer Education		1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
14.1		Education of Girls		1	9.984	1	10.000	1	10.004	1	10.002	1	10.008	1	10.003	1	10.002
14.2		Education of SC/ST		1	9.997	1	10.003	1	9.999	1	10.003	1	10.000	1	10.005	1	10.001
14.3		ECE		1	14.999	1	14.993	1	14.080	1	14.994	1	14.931	1	14.930	1	14.967
		Total			49.979		49.996		49.083		49.999		49.939		49.937		49.970
15		Free text books for Non SC girls	0.00150	52182	78.273	26572	39.858	11778	17.667	13681	20.522	81654	77.481	59028	88.542	38689	58.034
		Total			78.273		39.858		17.667		20.522		77.481		88.542		58.034
16		SIEMAT															
		Grand Total			1709.507		1242.870		469.984		475.363		2438.364		1625.865		1008.714
		Civil Works (%)			31.79		31.35		31.02		31.94		31.12		31.90		32.02
		Management (%)			5.20		4.97		5.13		5.30		4.38		4.81		5.43
		BRC/CRC (%)			1.75		3.86		0.00		3.79		1.80		3.69		1.39

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA PUNJAB

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Jalandhar		Kapurthala		Ludhiana		Mansa		Moga		Muktsar		Nawan Sahar	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE	Primary Schools														
1.1		No. of schools (sanctioned earlier)	97		45		43		7		34		33		14	
1.2		Salary of teachers (for above schools)	1746	125.712	810	58.320	774	55.728	126	9.072	612	44.064	594	42.768	252	18.144
1.3		TLE for New Primary Schools (upgradation of Branch schools with more than 40 students)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total		125.712		58.320		55.728		9.072		44.064		42.768		18.144
2	UPE	Upper primary Schools														
2.1		No. of UPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2		Salary for Teachers in Upp. Primary	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLE Grants for uncovered UPS	29	14.500	16	8.000	23	11.500	24	12.000	12	6.000	16	8.000	12	6.000
		Total		14.500		8.000		11.500		12.000		6.000		8.000		6.000
3		Primary & Upper Primary														
3.1		School Grants	1412	28.240	757	15.140	1531	30.620	491	9.820	605	12.100	537	10.740	654	13.080
3.2		Teachers Grants	6626	33.130	3165	15.840	7829	39.145	2368	11.840	3208	16.040	3278	16.390	2685	13.425
		Total		61.370		30.980		69.765		21.660		28.140		27.130		26.505
4	EGS	EGS Centers for out of school children	5942	50.210	2322	19.621	12191	103.014	14026	118.520	10669	90.153	16727	141.343	2396	20.246
		Total		50.210		19.621		103.014		118.520		90.153		141.343		20.246
5	IED	Education of disabled	1377	16.524	739	8.868	2373	28.476	1293	15.516	1032	12.384	1142	13.704	623	7.476
		Total		16.524		8.868		28.476		15.516		12.384		13.704		7.476
6	BRC	Salary of staff (more than 100 schools)	1440	103.680	720	51.840	1620	116.640	720	51.840	540	38.880	540	38.880	720	51.840
6.1		Salary of staff (less than 100 schools)	180	12.960	90	6.480	270	19.440	90	6.480	90	6.480	90	6.480	90	6.480
6.2		Contingency Grant	10	1.250	5	0.625	12	1.500	5	0.625	4	0.500	4	0.500	5	0.625
6.3		TLM Grants	10	0.500	5	0.250	12	0.600	5	0.250	4	0.200	4	0.200	5	0.250
6.4		Workshops and Meetings Grants	90	0.450	45	0.225	108	0.540	45	0.225	36	0.180	36	0.180	45	0.225
		Total		118.840		59.420		138.720		59.420		46.240		46.240		59.420
7	CRC	Salary CRC coordinator	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1		Contingency Grant	113	2.825	63	1.575	112	2.800	54	1.350	40	1.000	38	0.950	51	1.275
7.2		TLM grant	113	1.130	63	0.630	112	1.120	54	0.540	40	0.400	38	0.380	51	0.510
7.3		Workshops and Meetings Grants	1017	2.034	567	1.134	1008	2.016	486	0.972	360	0.720	342	0.684	459	0.918
		Total		5.989		3.339		5.936		2.862		2.120		2.014		2.703
8	R&E	Research and Evaluation Programme	1412	18.356	757	9.841	1531	19.903	491	6.383	605	7.865	537	6.981	654	8.502
		Total		18.356		9.841		19.903		6.383		7.865		6.981		8.502
9		Civil Works														
9.1		Construction of BRC buildings	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2		Construction of CRC buildings	7	14.000	6	12.000	8	16.000	7	14.000	5	10.000	7	14.000	4	8.000
9.3		Construction of additional room for P/S	20	84.000	40	48.000	75	90.000	30	36.000	55	66.000	35	42.000	12	14.400
9.4		Construction of additional room for UPS	80	96.000	65	78.000	65	102.000	43	51.600	55	66.000	80	96.000	32	44.400
9.5		Head master rooms for upper primary section	0	0.000	0	0.000	0	0.000	30	36.000	0	0.000	0	0.000	0	0.000

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA PUNJAB

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Jalandhar		Kapurthala		Ludhiana		Mansa		Moga		Muktsar		Nawan Sahar	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	456	159.600	120	42.000	469	164.150	153	53.550	195	68.250	172	60.200	200	70.000
		Total		353.600		180.000		372.150		191.150		210.250		212.200		142.800
10.1		Maintenance and Repair Grant	1412	70.600	757	37.850	1531	76.550	491	24.550	605	30.250	537	26.850	654	32.700
		Total		70.600		37.850		76.550		24.550		30.250		26.850		32.700
11	MGT	Management Cost	0	56.466	0	30.554	0	68.239	0	29.172	0	37.690	0	35.497	0	20.384
		Total		56.466		30.554		68.239		29.172		37.690		35.497		20.384
12	TRG	20 days Teachers training (in service)	6626	92.764	3168	44.352	7829	109.606	2368	33.152	3208	44.912	3278	45.892	2685	37.590
		Total		92.764		44.352		109.606		33.152		44.912		45.892		37.590
13	VEC	Training to VEC Members	22592	6.778	12112	3.634	24496	7.349	7856	2.357	9680	2.904	8592	2.578	10464	3.139
		Total		6.778		3.634		7.349		2.357		2.904		2.578		3.139
14	INO	Computer Education	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
14.1		Education of Girls	1	9.996	1	9.996	1	10.004	1	9.996	1	10.001	1	10.026	1	10.010
14.2		Education of SC/ST	1	10.003	1	9.997	1	10.003	1	9.998	1	9.999	1	9.996	1	8.848
14.3		ECE	1	14.970	1	14.969	1	14.953	1	14.972	1	14.984	1	14.971	1	14.942
		Total		49.969		49.961		49.960		49.966		49.983		49.993		48.801
15		Free text books for Non SC girls	56757	85.136	14904	22.356	41472	62.208	23773	35.660	26896	40.344	14041	21.062	7847	11.771
		Total		85.136		22.356		62.208		35.660		40.344		21.062		11.771
16		SIEMAT														
		Grand Total		1126.813		567.096		1179.104		611.439		653.299		682.252		446.180
		Civil Works (%)		31.38		31.74		31.56		31.26		32.18		31.10		32.00
		Management (%)		5.01		5.39		5.79		4.77		5.77		5.20		4.57
		BRC/CRC (%)		1.24		2.12		1.36		2.29		1.53		2.05		3.14

S. No.	Maj. Act.	Activity Description	Patiala		Sangrur		Ropar		State Comp.		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE	Primary Schools										
1.1		No. of schools (sanctioned earlier)	213		48		41		0		1005	
1.2		Salary of teachers (for above schools)	3834	276.048	864	62.208	738	53.136	0	0.000	18090	1302.480
1.3		TLE for New Primary Schools (upgradation of Branch schools with more than 40 students)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total		276.048		62.208		53.136		0.000		1302.480
2	UPE	Upper primary Schools										
2.1		No. of UPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2		Salary for Teachers in Upp. Primary	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLE Grants for uncovered UPS	30	15.000	50	25.000	12	6.000	0	0.000	421	210.500
		Total		15.000		25.000		6.000		0.000		210.500
3		Primary & Upper Primary										
3.1		School Grants	1520	30.400	1324	26.480	1119	22.380	0	0.000	18882	377.640
3.2		Teachers Grants	5872	29.360	6214	31.070	4282	21.410	0	0.000	84473	422.365
		Total		59.760		57.550		43.790		0.000		800.005
4	EGS	EGS Centers for out of school children	16310	137.820	30983	261.806	38251	32.321	0	0.000	330005	2788.542
		Total		137.820		261.806		32.321		0.000		2788.542
5	IED	Education of disabled	1996	23.952	3110	37.320	1289	15.468	0	0.000	28862	346.344
		Total		23.952		37.320		15.468		0.000		346.344
6	BRC	Salary of staff (more than 100 schools)	1260	90.720	1620	116.640	900	64.800	0	0.000	19080	1373.760
6.1		Salary of staff (less than 100 schools)	180	12.960	270	19.440	180	12.960	0	0.000	3060	220.320
6.2		Contingency Grant	9	1.125	12	1.500	7	0.875	0	0.000	140	17.500
6.3		TLM Grants	9	0.450	12	0.600	7	0.350	0	0.000	140	7.000
6.4		Workshops and Meetings Grants	81	0.405	108	0.540	63	0.315	0	0.000	1260	6.300
		Total		105.660		138.720		79.300		0.000		1624.880
7	CRC	Salary CRC coordinator	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1		Contingency Grant	132	3.300	102	2.550	102	2.550	0	0.000	1511	37.775
7.2		TLM grant	132	1.320	102	1.020	102	1.020	0	0.000	1511	15.110
7.3		Workshops and Meetings Grants	1188	2.376	918	1.836	918	1.836	0	0.000	13599	27.198
		Total		6.996		5.406		5.406		0.000		80.083
8	R&E	Research and Evaluation Programme	1520	19.760	1324	17.212	1119	14.547	0	0.000	18882	264.348
		Total		19.760		17.212		14.547		0.000		264.348
9		Civil Works										
9.1		Construction of BRC buildings	0	0.000	0	0.000	0	0.000	0	0.000	8	48.000
9.2		Construction of CRC buildings	12	24.000	10	20.000	6	12.000	0	0.000	158	316.000
9.3		Construction of additional room for P/S	80	96.000	40	48.000	72	86.400	0	0.000	1367	1640.400
9.4		Construction of additional room for UPS	130	156.000	126	151.200	80	96.000	0	0.000	1251	1501.200
9.5		Head master rooms for upper primary section	0	0.000	50	60.000	0	0.000	0	0.000	100	120.000

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA PUNJAB

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Patiala		Sangrur		Ropar		State Comp.		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	513	179.550	431	150.850	105	36.750	0	0.000	5670	1984.500
		Total		455.550		430.050		231.150		0.000		5610.100
10.1		Maintenance and Repair Grant	1520	76.000	1324	66.200	1119	55.950	0	0.000	18882	944.100
		Total		76.000		66.200		55.950		0.000		944.100
11	MGT	Management Cost	0	69.400	0	74.126	0	40.620		136.858	0	1038.911
		Total		69.400		74.126		40.620		136.858		1038.911
12	TRG	20 days Teachers training (in service)	5872	82.208	6214	86.996	4282	59.948	0	0.000	84473	1182.622
		Total		82.208		86.996		59.948		0.000		1182.622
13	VEC	Training to VEC Members	24320	7.296	21184	6.355	17904	5.371	0	0.000	302112	90.634
		Total		7.296		6.355		5.371		0.000		90.634
14	INO	Computer Education	1	15.000	1	15.000	1	15.000	0	0.000	17	255.000
14.1		Education of Girls	1	9.996	1	10.002	1	10.004	0	0.000	17	170.035
14.2		Education of SC/ST	1	10.000	1	9.997	1	10.004	0	0.000	17	168.852
14.3		ECE	1	14.871	1	14.990	1	14.963	0	0.000	17	253.476
		Total		49.867		49.989		49.971		0.000		847.363
15		Free text books for Non SC girls	41253	61.880	48109	72.164	30206	45.309	0	0.000	558842	838.263
		Total		61.880		72.164		45.309		0.000		838.263
16		SIEMAT							0	0.000	0	0.000
		Grand Total		1447.196		1391.101		738.287		155.740		17969.174
		Civil Works (%)		31.48		30.91		31.31		0.00		31.22
		Management (%)		4.80		5.33		5.50		87.88		5.78
		IBRC/CRIC (%)		1.66		1.44		1.63		0.00		2.03

**OUTLAY FOR AWPBs OF 2003-04 AND SPILL OVER FOR 2002-03
RECOMMENDED FOR SSA PUNJAB**

(Rs. in lacs)

	Fresh AWPBs for 2003-04	Spill over from 2002- 03	Total AWPBs including Spill over for 2003-04
Amritsar	1709.507	187.200	1896.707
Bathinda	1242.870	71.800	1314.670
Faridkot	469.984	7.050	477.034
Fatehgarh	475.363	127.150	602.513
Ferozepur	2438.364	114.200	2552.564
Gurdaspur	1625.865	321.500	1947.365
Hoshiarpur	1008.714	170.000	1178.714
Jalandhar	1126.813	108.900	1235.713
Kapurthala	567.096	64.000	631.096
Ludhiana	1179.104	327.500	1506.604
Mansa	611.439	44.600	656.039
Moga	653.299	72.400	725.699
Muktsar	682.252	62.900	745.152
Nawan Sahar	446.180	105.750	551.930
Patiala	1447.196	88.800	1535.996
Sangrur	1391.101	104.800	1495.901
Ropar	738.287	110.400	848.687
State Comp.	155.740	0.000	155.740
Grand Total	17969.174	2088.650	20057.824

**Spill over 2003-2004 from AWP 2002-2003
SSA – Punjab**

(Rs. in lakhs)

S. No.	District	Civil Works	TLE	Total
1	Amritsar	185.100	2.100	187.200
2	Battinda	67.900	3.900	71.800
3	Faridkot	4.550	2.500	7.050
4	Ferozepur	108.900	5.300	114.200
5	Fatehgarh	127.150		127.150
6	Gurdaspur	321.500		321.500
7	Hoshiarpur	170.000		170.000
8	Jalandar	108.900		108.900
9	Kapurthalla	64.000		64.000
10	Ludhiana	327.500		327.500
11	Mansa	43.900	0.700	44.600
12	Moga	69.000	3.400	72.400
13	Muktsar	59.600	3.300	62.900
14	Nawan Shehar	105.750		105.750
15	Patiala	67.200	21.300	88.500
16	Ropar	110.400		110.400
17	Sangrur	100.000	4.800	104.800
Total		2041.350	47.300	2088.55

F. NO. 4-1/2003-EE-14/EE-10
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy
(EE Bureau-II)

New Delhi, Dated 24th July, 2003

Sub:- 41st meeting of the Project Approval Board for Sarva Shiksha Abhiyan to be held at New Delhi on 9th July, 2003 to consider the Annual Plans of Mizoram - Circulation of Minutes.


The 41st meeting of the Project Approval Board for SSA was held under the Chairmanship of the Secretary (EE&L) at 10:30 a.m. on 9th July, 2003 at New Delhi to consider the Annual Plans of Mizoram,

2. A copy of the minutes enclosed is for information.


(Anita Chauhan)
Deputy Secretary

1. Dr. R.V. Vaidyanatha Iyer,
Secretary, Department of WCD
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary
Ministry of Labour
Shram Shakti Bhavan,
New Delhi
3. Shri Surender Nath,
Adviser (Edu), planning Commission
Yojana Bhavan, New Delhi
4. Prof. J.S. Rajput
Director, NCERT
Sri Aurobindo Marg, New Delhi
5. Dr. B.P. Khandelwal,
Director, NIEPA
Sri Aurobindo Marg, New Delhi
6. Chairman, NCTE
I.G. Stadium
I.P. Estate, New Delhi
7. Shri Jagan Mathews,
DG. N.I.M. MHRD
8. Shri V.K. Pipersenia,
FA, MHRD
9. Shri C. Balakrishnan,
JS(P), MHRD, (special invitee)

10. Shri Van Hela Pachuau
Secretary,
Government of Mizoram,
Department of School Education
Civil secretariat,
Block-E, Floor-D,
Aizawl- 496 001
11. Shri F. Lallura
Sarva Shiksha Abhiyan Mission,
Government of Mizoram
Aizawl- (Mizoram)



(Anita Chauhan)
Deputy Secretary

Copy to:-

1. Ms. Ira Joshi, Director
2. Shri Amit Kaushik, Director,
3. Shri Praveen Kumar, Director,
4. Ms. Purna Gulati, DS,
5. Shri P.K. Mohanty, DEA
6. Dr. D.K. Paliwal, DEA
7. ✓ Shri M.K. Talukdar
Chief Consultant,
TSG
8. Shri A.A.C. Lal, TSG
9. Shri Sourav Banerjee, TSG
10. Ms Amita Singla, TSG
11. Ms Sarika Misra, TSG
12. Ms Anupriya Chadha, TSG

copy for information to:

- i) Sr. PPS to ES (EE&L)
- ii) PS to JS (EE-I)
- iii) PS to JS (EE-II)


(Anita Chauhan)
Deputy Secretary

Maharashtra
Punjab
Mizoram

Minutes of the 41st meeting of the Project Approval Board for Sarva Shiksha Abhiyan and District Primary Education Programme held on July 9, 2003 at Shastri Bhavan, New Delhi.

The 41st meeting of the Project Approval Board for Sarva Shiksha Abhiyan (SSA) and District Primary Education Programme (DPEP) to consider the District Elementary Education Plans of the States of Maharashtra, Punjab and Mizoram was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Department of Elementary Education and Literacy, Government of India, on July 9, 2003. A list of participants is annexed.

Item No.1: Confirmation of the minutes of the 36th meeting of Project Approval Board held on June 11, 2003 at Guwahati.

1.1 The Board approved the minutes of its 36th meeting.

Item No.2: Consideration of the District Elementary Education Plans for Maharashtra.

Item No.3: Consideration of the District Elementary Education Plans Of the State of Punjab.

Item No.4: Consideration of the District Elementary Education Plans Of the State of Mizoram.

4.1 The Board considered the District Elementary Education Plans of the State of Mizoram and the Note Prepared by the Appraisal Team thereupon.

4.2 It was noted that the State has 8194 out-of-school children in the age group of 6-14 years and 62 habitations that do not have primary schools. The Board also noted that the State Government is yet to finalise its policy of opening of new schools.

- 4.3 The Board noted that the State has not developed fully the capacity, at district as well as State level, for appreciating and implementing Sarva Shiksha Abhiyan. It was felt that there is a need for training and orientation of the district as well as the State level functionaries. The Chairman has desired that a team comprising of the officers from the Department of Elementary Education and Literacy, and Consultants from TSG may plan their visit to Mizoram and interact with district level functionaries to brief them about the programme. Commissioner (Education), Govt. of Mizoram suggested that there could be a workshop in Mizoram or at Calcutta for the purpose. It was also noted that the State has not yet developed infrastructure for PMIS and EMIS and it was suggested that every district may be equipped with one computer and required peripherals and provided with the services of one Data Entry Operator/Programmer.
- 4.4 The Board reviewed the progress of expenditure out of the funds released last year and expressed its displeasure at the poor performance. It was explained that the Central Government share was released to the State towards the end of the financial year, therefore, the State was not in a position to spend the money in that financial year. The Board observed that the State has not contributed its share for the years 2001-2002 and 2002-2003. The Chairman requested the Commissioner (Education), Govt. of Mizoram, to move the Government of Mizoram with the request to release its share and mentioned that if the share of the State Government is not released, it may be difficult for the Department of Elementary Education and Literacy to release any further share of Central Government to the State.
- 4.5 Commissioner (Education), Govt. of Mizoram requested for the inclusion of certain schools, run by the community by raising its own funds, in the District Elementary Education Plans for receiving financial assistance under the Sarva Shiksha Abhiyan. Chairman of the Project Approval Board clarified that the Board may consider extending limited financial assistance to such schools provided they conform to the norms prescribed under SSA and are owned by legitimate statutory

bodies notified by the State Government. He further clarified that SSA in any case will not be able to provide the expenditure on salaries of the existing teachers in these schools.

4.6 The issue of the training of under-qualified teachers of the State was also discussed in the Board and Commissioner (Education) was advised to personally look into the matter and arrange for the distance mode of training for under-qualified teachers through the INGOU programme, specially developed for the North-Eastern States.

4.7 The Board after considering the appraisal note and after discussion thereon, approved the following:-

- (i) For implementation of Sarva Shiksha Abhiyan for the year 2003-2004, Rs.41.41 lakhs were approved for opening of 10 new upper primary schools, TLE grant for these schools and salary of 20 new teachers and 20 teachers sanctioned last year for upper primary schools.
- (ii) School grant for 1854 schools, teachers grant for 8519 teachers were also approved for primary and upper primary schools.
- (iii) The Board approved salary of 277 teachers appointed under Operation Blackboard Scheme
- (iv) Opening of EGS Centres for 1005 children, Residential Bridge Courses for 7600 children and Non-residential Bridge Courses for 5027 children at the cost of Rs.278.97 lakhs were also approved.
- (v) The Board approved Rs.32.184 lakhs for integrating 2682 physically challenged children in regular schools.
- (vi) The Board approved the construction of 8 BRC buildings, 21 CRC buildings, reconstruction of 37 primary and 35 upper primary dilapidated school buildings, construction of 20 buildings for building-less primary schools, construction of 10 buildings for new upper primary schools, construction of 133 additional classrooms, 746 drinking water facilities, 657 toilets and 180 boundary walls for primary schools.

- (vii) The Board considered the perspective plans of the State and accepted the recommendations of the Appraisal Team in principle.
- (viii) The Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total outlay of Rs.27.72 crores for Annual Plans for the year 2003-2004 was approved for fresh proposals as per Annexure-I. An amount of Rs.3.81 crores was approved as Spill over as per details given in Annexure-II for the activities not completed in the last financial year. Thus, a total budget of Rs.31.53 crores was approved for the year 2003-2004 for SSA in Mizoram. The item-wise and district-wise approvals are given in Annexure-III.
- (ix) It was directed that the State should also satisfy the following conditions:
- (i) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (ii) First instalment of the State share should also be released to the Society within one month of the release of central share to the Mizoram Sarva Shiksha Abhiyan Rajya Mission.
 - (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 salary payment. The latter would monitor the attendance before releasing the salary.
 - (v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
 - (vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (vii) The second instalment would only be released after the previous instalment of State share has been transferred to the Mizoram Sarva Shiksha Abhiyan Rajya Mission 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.

5.0 The meeting ended with a vote of thanks to the Chair.

LIST OF PARTICIPANTS OF 41st MEETING OF THE PROJECT APPROVAL BOARD HELD ON 2nd JULY, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L). In the Chair.
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS(EE-II), MHRD
4. Shri C. Balakrishnan, JS (Plg), MHRD
5. Dr. P.K. Seth, Director,(Finance) MHRD
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)

In Attendance

7. Shri Van Hela Pachuau, Secretary, Government of Mizoram
8. Shri F. Lallura, SPD, Government of Mizoram
9. Shri Lalhamacbhuaana, ASPD, Government of Mizoram
10. Smt. Tajinder Kaur, Principal Secretary, Government of Punjab
11. Shri V.K. Singh, Special Secretary, Government of Punjab
12. Shri S.S. Randhawa, SPD, Government,of Punjab
13. Ms. Sushma Shabee, Dy. SPD, Government of Punjab
14. Shri Momash Kumar Parhi, Assistant, Punjab
15. Shri J.M. Phatak, Secretary, Government of Maharashtra
16. Dr. Vasant Kalpande, SPD, Government of Maharashtra
17. Dr. Neeru Snehi, NIEPA
18. Shri G.C. Upadhyaya, NCERT
19. Shri Madam Mohan, SRO (Edu), Planning Commissioner
20. Shri Praveen Kumar, Director, MHRD
21. Shri Amit Kaushik, Director, MHRD
22. Ms. Anita Chauhan, DS, MHRD
23. Shri Ved Prakash, Consultant, TSG, Ed,CIL
24. Shri S.C. Gujaria,, Consultant, TSG, Ed,CIL

25. Ms. Anupriya Chadha, Consultant, TSG, Ed. CIL
26. Ms. Amita Singla, Consultant, TSG, Ed. CIL
27. Md. Asadullah, Consultant, TSG, Ed. CIL
28. Shri Sanjeev Kumar, TSG, Ed. CIL
29. Shri O.P. Chaturvedi, US, MHRD
30. Shri R.S. Bhatia, US, MHRD
31. Shri S.K. Gupta, SO, MHRD
32. Shri C.K. Ramashwamy, SO, MHRD
33. Shri Lalhamacbhuaana, ASPD, Government of Mizoram

ANNUAL WORK PLAN-AND BUDGET (FRESH) FOR 2003-04 - SSA Mizoram

- (Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Mamit		Saiha		Serchhip		State Comp.		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE	Primary Schools											
1.1		No. of new schools		0		0		0		0		0	
1.2		Salary of new teachers		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
2	UPE	Upper primary Schools											
2.1		No. of new UPS		0		0		0		0		10	
2.2		Salary for Teachers in Upp. Primary	0.09583	0	0.000	0	0.000	0	0.000	0	0.000	20	13.416
		No. of UPS opened last year		0	0.000	0	0.000	0	0.000	0	0.000	10	0.000
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0	0.000	0	0.000	20	22.999
2.3		TLE Grants for uncovered UPS	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	10	5.000
		Total			0.000		0.000		0.000		0.000		41.415
3		Primary & Upper Primary											
3.1		School Grants	0.02000	158	3.160	145	2.900	136	2.720	0	0.000	1854	37.080
3.2		Teachers Grants	0.00500	584	2.920	654	3.270	594	2.970	0	0.000	8519	42.595
3.3		Salary of OBB Teachers		29	27.798	10	11.605	19	18.796	0	0.000	277	277.530
		Total			33.878		17.775		24.486		0.000		357.205
4	EGS & AIE	EGS Centers & AIE											
4.1		Alternative Schooling (EGS centers)	0.00845	105	0.887	0	0.000	15	0.127	0	0.000	1005	8.492
4.2		Bridge Courses (Residential)	0.03000	500	15.000	500	15.000	100	3.000	0	0.000	7600	228.000
4.3		Bridge Courses (Non-Residential)	0.00845	194	1.639	357	3.017	26	0.220	0	0.000	5027	42.478
		Total			17.527		18.017		3.346		0.000		278.970
5	IED	Education of disabled	0.01200	559	6.708	116	1.392	149	1.788	0	0.000	2682	32.184
		Total			6.708		1.392		1.788		0.000		32.184
	BRC	Block Resource Center											
6	BRC	Salary of staff	0.07000	30	25.200	20	16.800	20	16.800	0	0.000	220	184.800
6.1		Furniture Grants	1.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	5	0.375	2	0.250	2	0.250	0	0.000	22	2.750
6.3		Workshops and Meetings Grants	0.06000	3	0.180	2	0.120	2	0.120	0	0.000	22	1.320
6.4		TLM Grants	0.05000	3	0.150	2	0.100	2	0.100	0	0.000	22	1.100
		Total			25.905		17.270		17.270		0.000		189.970
	GRC	Cluster Resource Center											
7	CRC	Workshops and Meetings Grants	0.02400	13	0.312	1	0.264	12	0.288	0	0.000	159	3.816
7.1		Furniture Grants	4.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Mamit		Saiha		Serchhip		State Comp.		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
7.2		Contingency Grant	0.02500	13	0.325	11	0.275	12	0.300	0	0.000	159	3.965
7.3		TLM grant	0.01000	13	0.130	11	0.110	12	0.120	0	0.000	159	1.590
7.4		Salary CRC coordinator	0.13000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.767		0.649		0.708		0.000		9.371
8	R&E	Research and Evaluation Programme	0.01400	158	1.896	145	1.740	136	1.632	0	3.728	1864	26.096
		Total			1.896		1.740		1.632		3.728		26.096
9		Civil Works											
9.1		Construction of BRC buildings	6.00000	1	6.000	1	6.000	1	6.000	0	0.000	8	48.000
9.2		Construction of CRC buildings	2.00000	2	4.000	1	2.000	1	2.000	0	0.000	21	42.000
9.3		Reconstruction of existing P/S	1.50000	0	0.000	0	0.000	0	0.000	0	0.000	37	55.500
9.3.1		Reconstruction of existing UPS	2.50000	0	0.000	0	0.000	0	0.000	0	0.000	35	87.500
9.4		Construction of buildings to buildingless P/S	1.50000	8	12.000	5	7.500	0	0.000	0	0.000	20	30.000
9.4.1		Construction of buildings to buildingless UP/S	2.50000	10	25.000	3	7.500	0	0.000	0	0.000	17	42.500
9.5		Construction of new P/S building	1.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	2.50000	0	0.000	0	0.000	0	0.000	0	0.000	10	25.000
9.6		Construction of additional room for P/S	1.20000	0	0.000	7	8.400	5	6.000	0	0.000	68	81.600
9.6.1		Construction of additional room for UPS	1.20000	15	18.000	6	7.200	5	6.000	0	0.000	65	78.000
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	68	13.600	30	6.000	83	16.600	0	0.000	746	149.200
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	62	9.300	40	6.000	55	8.250	0	0.000	657	98.550
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	0	0.000	10	5.000	37	18.500	0	0.000	180	90.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			87.900		55.600		63.350		0.000		827.850
10.1		Maintenance and Repair Grant	0.05000	133	6.650	90	4.500	136	6.800	0	0.000	1575	78.750
		Total			6.650		4.500		6.800		0.000		78.750
11	MGT	Management Cost			13.000		11.000		8.250		8.480		146.760

ANNUAL WORK PLAN AND BUDGET (FRESH) FOR 2003-04 - SSA MIZORAM

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Mamit		Saiha		Serchhip		State Comp.		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Total		14.000		11.000		8.280		8.480		145.760	
12	TRG	20 days Teachers training (in service)	0.01400	491	6.874	603	8.442	561	7.854	0	0.000	7564	105.896
12.1		60 days Teachers training (untrained)	0.04200	93	3.906	51	2.142	33	1.386	0	0.000	935	39.270
12.2		30 days Teachers training (fresh)	0.02100	0	0.000	0	0.000	0	0.000	0	0.000	20	0.420
		Total		10.780		10.584		9.240		0.000		145.586	
13	VEC	Training to VEC Members	0.00480	88	0.422	61	0.293	43	0.206	0	0.000	848	4.070
		Total		0.422		0.293		0.206		0.000		4.070	
14	INO	Computer Education			15.000		10.690		10.180		0.000		110.870
14.1		Education of Girls			14.000		9.500		11.388		0.000		95.590
14.2		Education of SC/ST			15.000		13.001		13.507		0.000		94.794
14.3		ECE			6.000		12.800		13.972		0.000		93.110
		Total			50.000		45.991		49.047		0.000		394.364
15		Free Text Book for SC/ST boys and general girls	0.00150	11064	16.596	12511	18.767	11465	17.198	0	0.000	160104	240.156
		Total			16.596		18.767		17.198		0.000		240.156
16		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
16.1		Free uniform for identified BPL students		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Furniture grant for LPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
		Grand Total			273.029		203.577		203.351		12.208		2771.748
		Management (%)			5.13		5.40		4.07		69.46		5.26
		Civil Works (%)			32.19		27.31		31.15		0.00		29.87
		BRC/CRC (%)			3.66		3.93		3.93		0.00		3.25

**OUTLAY FOR AWPBs OF 2003-04 AND SPILL OVER FOR 2002-03
RECOMMENDED FOR SSA.MIZORAM**

(Rs. in lacs)

	Fresh AWPBs for 2003-04	Spill over from 2002-03	Total AWPBs including Spill over for 2003-04
Aizawl	604.865	77.300	682.165
Champhai	326.008	63.500	389.508
Kolasib	243.952	10.700	254.652
Lawngtlai	492.020	56.200	548.220
Lunglei	412.738	74.400	487.138
Mamit	273.029	41.600	314.629
Saiha	203.577	37.600	241.177
Serchhip	203.351	19.740	223.091
State Component	12.208	0.000	12.208
Grand Total	2771.748	381.040	3152.788

District wise Spill over - SSA Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Aizawl	Champhai	Kolasib	Lawngtlei	Lunglei	Mamit	Saiha	Serchhip	Component	AWP&B 2002-03
2.3		TLE Grants for uncovered UPS	5.000	1.000	2.000	1.500	4.000	5.000	2.000	11.500	0.000	32.000
2.4		TLE Grants for upgraded UPS	0.000	0.000	0.000	3.500	1.500	0.000	0.000	0.000	0.000	5.000
		Total	5.000	1.000	2.000	5.000	5.500	5.000	2.000	11.500	0.000	37.000
9		Civil Works										
		New School Building for upgraded schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.1		Construction of BRC buildings	12.000	6.000	6.000	6.000	6.000	6.000	6.000	0.000	0.000	48.000
9.2		Construction of CRC buildings	6.000	2.000	0.000	2.000	6.000	2.000	0.000	6.000	0.000	24.000
9.3		Renovation/Reconstruction to existing P/S and UPS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.4		Construction of buildings to buildingless P/S	4.500	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	7.500
9.4.1		Construction of buildings to buildingless UP/S	2.500	0.000	0.000	0.000	15.000	0.000	5.000	0.000	0.000	22.500
9.5		Construction of new P/S building	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.5.1		Construction of new UPS building	0.000	0.000	0.000	17.500	7.500	0.000	0.000	0.000	0.000	25.000
9.6		Construction of additional room for P/S	0.000	0.000	0.000	0.000	12.000	12.000	12.000	0.000	0.000	36.000
9.6.1		Construction of additional room for UPS	0.000	0.000	0.000	0.000	12.000	0.000	0.000	0.000	0.000	12.000
9.7		Construction of room for H/M instruction room to upper P/S	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.8		Drinking water facilities to P/S and UPS	1.200	1.000	1.200	9.200	4.200	9.800	5.600	1.240	0.000	33.440
9.9		Construction of Residential schools, Hostel buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	46.100	23.000	0.000	5.000	4.200	6.800	2.500	0.000	0.000	87.600
9.12		Boundary wall for P/S (Fencing & Compound)	0.000	30.500	1.500	11.500	2.000	0.000	1.500	1.000	0.000	48.000
9.13		Minor/Major repair to old and worn out building of P/S and UPS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECC center, Mini DIET)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		Total	72.300	62.500	8.700	51.200	68.900	36.600	35.600	8.240	0.000	344.040
		Grand Total	77.300	63.500	10.700	56.200	74.400	41.600	37.600	19.740	0.000	381.040

AWPB of Aizawl district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	0	0.000	60	72.000	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	20	2.000	80	74.000	0.10000	0	0.000	20	2.000
		Total			2.000		146.000			0.000		2.000
2	UPE	Upper primary Schools		0		0	0.000		0	0.000	0	0.000
2.1		No. of new UPS				0			0		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	45	64.800	210	302.400	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0					0			
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	150	75.000	600	300.000	0.50000	0	0.000	150	75.000
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			139.800		602.400			0.000		75.000
3		Primary & Upper Primary		0		0	0.000		0	0.000	0	0.000
3.1		School Grants	0.02000	486	9.720	2004	40.080	0.02000	484	9.680	1936	38.720
3.2		Teachers Grants	0.00500	2799	13.995	11196	55.980	0.00500	2799	13.995	11196	55.980
3.3		Salary of OBB Teachers		66	66.180	264	264.720		66	66.180	264	264.720
		Total			89.895		360.780			89.855		359.420
4	EGS & AIE	EGS Centers & AIE										
4.1		Alternative Schooling (EGS centers)			23.844		95.376	0.00845		0.000		0.000
4.2	AIE	Bridge Courses (Residential)	0.03000	1000	30.000	4000	120.000	0.03000	1000	30.000	4000	120.000
4.3		Bridge Courses (Non-Residential)	0.00845	511	4.318	2044	17.272	0.00845	511	4.318	2044	17.272
		Total			58.162		232.648			34.318		137.272
5	IED	Education of disabled	0.01200	806	9.672	3224	38.688	0.01200	806	9.672	3224	38.688
		Total			9.672		38.688			9.672		38.688
	BRC	Block Resource Center		5					5			
6	BRC	Salary of staff	0.12000	50	72.000	200	288.000	0.07000	50	42.000	200	168.000
6.1		Furniture Grants	0.00000	5	5.000	20	20.000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	5	0.625	20	2.500	0.12500	5	0.625	20	2.500
6.3		Workshops and Meetings Grants	0.06000	5	0.300	25	1.500	0.06000	5	0.300	20	1.200
6.4		TLM Grants	0.05000	5	0.250	20	1.000	0.05000	5	0.250	20	1.000
		Total			78.175		313.000			43.175		172.700
	CRC	Cluster Resource Center		55					55			
7	CRC	Workshops and Meetings Grants	0.02500	55	1.375	220	5.500	0.02400	55	1.320	220	5.280

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.1		Furniture Grants	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
7.2		Contingency Grant	0.02500	55	1.375	220	5.500	0.02500	55	1.375	220	5.500
7.3		TLM grant	0.01000	55	0.550	220	2.200	0.01000	55	0.550	220	2.200
7.4		Salary CRC coordinator	0.13000	55	85.500	220	343.200	0.13000	0	0.000	0	0.000
		Total			89.100		356.400			3.245		12.980
8	R&E	Research and Evaluation Programme			6.804		28.896	0.01200	484	5.808	1936	23.232
		Total			6.804		28.896			5.808		23.232
9		Civil Works										
9.1		Construction of BRC buildings	6.00000	2	12.000	2	12.000	6.00000	2	12.000	2	12.000
9.2		Construction of CRC buildings	2.00000	5	10.000	52	104.000	2.00000	8	16.000	52	104.000
9.3		Reconstruction of existing P/S	2.50000	27	67.500	84	209.500	1.50000	10	15.000	47	70.500
9.3.1		Reconstruction of existing UPS	3.50000	20	70.000	135	472.500	2.50000	12	30.000	57	142.500
9.4		Construction of buildings to buildingless P/S	2.50000	0	0.000	0	0.000	1.50000	0	0.000	0	0.000
9.4.1		Construction of buildings to buildingless UPS	3.50000	4	14.000	9	31.500	2.50000	4	10.000	9	22.500
9.5		Construction of new P/S building	2.50000	0	0.000	0	0.000	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	10	35.000	36	126.000	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	40	48.000	160	192.000	1.20000	11	13.200	48	57.600
9.6.1		Construction of additional room for UPS	1.20000	40	48.000	160	192.000	1.20000	10	12.000	46	55.200
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	343	68.600	403	80.600	0.20000	343	68.600	403	80.600
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	20	3.000	576	86.400	0.15000	20	3.000	576	86.400
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	9	4.500	264	132.000	0.50000	9	4.500	264	132.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		0	0.000	0	0.000		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			380.600		1638.500			184.300		763.300
10.1		Maintenance and Repair Grant	0.05000	492	24.600	2064	103.200	0.05000	417	20.850	1668	83.400
		Total			24.600		103.200			20.850		83.400

AWPB of Aizawl district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
11	MGT	Management Cost			62.184		264.776			30.000		120.000
		Total			62.184		264.776			30.000		120.000
12	TRG	20 days Teachers training (in service)	0.01400	2749	38.486	11146	156.044	0.01400	2730	38.220	10920	152.880
12.1		60 days Teachers training (untrained)	0.04200	69	2.898	276	7.896	0.04200	69	2.898	276	11.592
12.2		30 days Teachers training (fresh)	0.02100	50	1.050	200	4.200	0.02100	0	0.000	0	0.000
		Total			42.434		168.140			41.118		164.472
13	VEC	Training to VEC Members			0.874		3.754	0.00480	182	0.874	728	3.494
		Total			0.874		3.754			0.874		3.494
14	INO	Computer Education			15.000		60.000			15.000		60.000
14.1		Education of Girls			15.000		60.000			15.000		60.000
14.2		Education of SC/ST			13.000		52.000			13.000		52.000
14.3		ECE			7.000		28.000			7.000		28.000
		Total			50.000		200.000			50.000		200.000
15		Free Text Book for SC/ST boys and general girls	0.00150	61100	91.650	263470	395.205	0.00150	61100	91.650	244400	366.600
		Total			91.650		395.205			91.650		366.600
16		Net in Norms		0	0.000	0	0.000					
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	0	0.000	0	0.000	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			0.000		0.000			0.000		0.000
		Grand Total			1125.950		4852.387			604.865		2522.558

Management (%)	5.52	5.46	4.96	4.76
Civil Works (%)	33.80	33.77	30.47	30.26
BRC/CRC (%)	1.95	2.39	4.63	4.60

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AWPB of Champhai district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakh)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	82	98.400	328	424.106	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	62	31.000	62	31.000	0.10000	0	0.000	62	6.200
		Total			129.400		455.106			0.000		6.200
2	UPE	Upper primary Schools		0	0.000	0	0.000		0	0.000	0	0.000
2.1		No of new UPS				0			0		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	54	77.760	216	335.140	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0					0			
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	111	55.500	111	55.500	0.50000	0	0.000	111	55.500
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			133.260		390.640			0.000		55.500
3		Primary & Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000
3.1		School Grants	0.02000	258	5.160	1032	20.640	0.02000	249	4.980	996	19.920
3.2		Teachers Grants	0.00500	1111	5.555	4444	22.220	0.00500	996	4.980	3984	19.920
3.3		Salary of OBB Teachers		59	55.130	236	220.522		59	55.130	236	220.522
		Total			65.845		263.382			65.090		260.362
4	EGS & AIE	EGS Centers & AIE										
4.1		Alternative Schooling (EGS centers)			30.514		122.056	0.00845	30	0.254	120	1.014
4.2		Bridge Courses (Residential)	0.03000	500	15.000	2000	30.000	0.03000	500	15.000	2000	60.000
4.3		Bridge Courses (Non-Residential)	0.00845	346	2.924	1384	11.695	0.00845	346	2.924	1384	11.695
		Total			48.438		193.751			18.177		72.709
5	I&D	Education of disabled	0.01200	427	14.954	1708	59.816	0.01200	427	5.124	1708	20.496
		Total			14.954		59.816			5.124		20.496
	BRC	Block Resource Center		4					3			
6	BRC	Salary of staff	0.12000	30	43.200	120	172.800	0.07000	30	25.200	120	100.800
6.1		Furniture Grants	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	4	0.500	16	2.000	0.12500	3	0.375	12	1.500
6.3		Workshops and Meetings Grants	0.06000	4	0.240	16	0.960	0.06000	3	0.180	12	0.720
6.4		TLM Grants	0.05000	3	0.150	12	0.600	0.05000	3	0.150	12	0.600
		Total			44.090		176.360			25.905		103.620
	CRC	Cluster Resource Center		23					23			
7	CRC	Workshops and Meetings Grants	0.02500	23	2.300	92	9.200	0.02400	23	0.552	92	2.208
7.1		Furniture Grants	1.00000	23	2.300	23	2.300	1.00000	0	0.000	0	0.000
7.2		Contingency Grant	0.02500	23	0.575	92	2.300	0.02500	23	0.575	92	2.300

AWPB of Champhai district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	23	4.550	23	4.550	0.01000	23	0.230	92	0.920
7.4		Salary CRC coordinator	0.13000	27	42.120	108	168.480	0.13000	0	0.000	0	0.000
		Total			51.845		186.830			1.357		5.428
8	R&E	Research and Evaluation Programme			8.800		35.185	0.01200	249	2.988	996	11.952
		Total			8.800		35.185			2.988		11.952
9		Civil Works		0	0.000	0	0.000		0	0.000	0	0.000
9.1		Construction of BRC buildings	6.00000	2	12.000	3	18.000	6.00000	2	12.000	2	12.000
9.2		Construction of CRC buildings	2.00000	3	6.000	22	44.000	2.00000	1	2.000	20	40.000
9.3		Reconstruction of existing P/S	2.50000	0	0.000	0	0.000	1.50000	0	0.000	0	0.000
9.3.1		Reconstruction of existing UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.4		Construction of buildings to buildingless P/S	2.50000	3	7.500	3	7.500	1.50000	3	4.500	3	4.500
9.4.1		Construction of buildings to buildingless UP/S	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.5		Construction of new P/S building	2.50000	5	12.500	14	35.000	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	19	66.500	34	119.000	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	15	18.000	165	198.000	1.20000	15	18.000	158	189.600
9.6.1		Construction of additional room for UPS	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	50	10.000	160	32.000	0.20000	50	10.000	160	32.000
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	60	9.000	197	29.550	0.15000	60	9.000	197	29.550
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	64	32.000	184	92.000	0.50000	64	32.000	184	92.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		10	36.500	13	51.500		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			210.000		626.550			87.500		399.650
10.1		Maintenance and Repair Grant	0.05000	250	12.500	1000	50.000	0.05000	189	9.450	756	37.800
		Total			12.500		50.000			9.450		37.800
11	MGT	Management Cost			49.238		184.852			17.000		68.000
		Total			49.238		184.852			17.000		68.000
12	TRG	20 days Teachers training (in service)	0.01400	933	13.062	3732	52.248	0.01400	933	13.062	3732	52.248
12.1		60 days Teachers training (untrained)	0.04200	63	2.646	252	10.584	0.04200	63	2.646	252	10.584

AWPB of Champhai district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	436	2,856	544	11,424	0.02100	0	0.000	0	0.000
		Total			18,564		74,256			15,708		62,832
13	VEC	Training to VEC Members			10,946		43,782	0.00480	97	0.466	388	1.862
		Total			10,946		43,782			0.466		1.862
14	INO	Computer Education			15,000		60,000			15,000		60,000
14.1		Education of Girls			10,180		40,720			10,180		40,720
14.2		Education of SC/ST			13,530		52,770			13,530		52,770
14.3		ECE			11,290		45,160			11,290		45,160
		Total			50,000		198,650			50,000		198,650
15		Free Text Book for SC/ST boys and general girls	0.00150	18522	27,783	82322	123,483	0.00150	18162	27,243	72648	108,972
		Total			27,783		123,483			27,243		108,972
16		Not in Norms										
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	0	0.000	0	0.000	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	27	38,880	108	155,520	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			38,880		155,520			0.000		0.000
		Grand Total			914,543		3218,167			326,008		1414,033

Management (%)

5.38

5.74

5.21

4.81

Civil Works (%)

22.96

19.47

26.84

28.26

BRC/CRC (%)

1.97

1.93

4.29

3.68

25

AWPB of Kolasib district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	16	19,200	64	82,754	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	8	0.800	32	3,200	0.10000	0	0.000	8	0.800
		Total			20,000		85,954			0.000		0.800
2	UPE	Upper primary Schools		0	0.000	0	0.000		0	0.000	0	0.000
2.1		No. of new UPS				0			0		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	32	46,080	128	198,610	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0					0			
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	8	4,000	32	16,600	0.50000	0	0.000	8	4,000
2.4		TLE Grant. for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			50,080		214,610			0.000		4,000
3		Primary & Upper Primary		0	0.000	0	0.000		0	0.000	0	0.000
3.1		School Grants	0.02000	136	2,720	544	10,880	0.02000	120	2,400	480	9,600
3.2		Teachers Grants	0.00500	573	2,865	2292	11,460	0.00500	522	2,610	2088	10,440
3.3		Salary of OIB Teachers		28	27,938	112	111,754		28	27,938	112	111,754
		Total			33,523		134,094			32,948		131,794
4	EGS	EGS Centers & AIE										
4.1	&	Alternative Schooling (EGS centers)			24,314		102,044	0.00845	120	1,014	480	4,056
4.2	AIE	Bridge Courses (Residential)	0.03000	1000	30,000	4000	120,000	0.03000	1000	30,000	4000	120,000
4.3		Bridge Courses (Non-Residential)	0.00845	380	3,211	1520	12,844	0.00845	380	3,211	1520	12,844
		Total			57,525		234,888			34,225		136,900
5	IED	Education of disabled	0.01200	213	2,556	852	10,224	0.01200	213	2,556	852	10,224
		Total			2,556		10,224			2,556		10,224
	BRC	Block Resource Center		2					1			
6	BRC	Salary of staff	0.12000	20	28,800	80	115,200	0.07000	10	8,400	40	33,600
6.1		Furniture Grants	1.00000	2	2,000	8	8,000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	2	0,250	8	1,000	0.12500	1	0,125	4	0,500
6.3		Workshops and Meetings Grants	0.06000	2	0,120	8	0,480	0.06000	1	0,060	4	0,240
6.4		TLM Grants	0.05000	1	0,050	4	0,200	0.05000	1	0,050	4	0,200
		Total			31,220		124,880			8,635		34,540
	CRC	Cluster Resource Center		10					10			
7	CRC	Workshops and Meetings Grants	0.02500	10	0,240	40	0,960	0.02400	10	0,240	40	0,960
7.1		Furniture Grants	1.00000	40	1,000	40	4,000	1.00000	0	0,000	0	0,000
7.2		Contingency Grant	0.02500	10	0,250	40	1,000	0.02500	10	0,240	40	0,960

AWPB of Kolasib district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	10	0.100	40	0.400	0.01000	10	0.100	40	0.400
7.4		Salary CRC coordinator	0.13000	2	3.120	8	12.480	0.13000	0	0.000	0	0.000
		Total			4.710		18.840			0.580		2.320
8	R&E	Research and Evaluation Programme			3.000		12.000	0.01200	120	1.440	480	5.760
		Total			3.000		12.000			1.440		5.760
9		Civil Works		0	0.000	0	0.000					
9.1		Construction of BRC buildings	6.00000	1	6.000	4	24.000	6.00000	0	0.000	0	0.000
9.2		Construction of CRC buildings	2.00000	5	10.000	8	16.000	2.00000	2	4.000	8	16.000
9.3		Reconstruction of existing P/S	2.50000	7	17.500	21	52.500	1.50000	7	10.500	21	31.500
9.3.1		Reconstruction of existing UPS	3.50000	8	28.000	25	87.500	2.50000	8	20.000	25	62.500
9.4		Construction of buildings to buildingless P/S	2.50000	4	10.000	16	40.000	1.50000	4	6.000	16	24.000
9.4.1		Construction of buildings to buildingless UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.5		Construction of new P/S building	2.50000	8	20.000	32	80.000	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.6.1		Construction of additional room for UPS	1.20000	32	38.400	128	154.400	1.20000	16	19.200	97	116.400
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	12	2.400	48	9.600	0.20000	12	2.400	48	9.600
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	8	1.200	24	3.600	0.15000	8	1.200	24	3.600
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	20	10.000	34	17.000	0.50000	20	10.000	34	17.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		0	0.000	0	0.000		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			143.500		464.600			73.300		280.600
10.1		Maintenance and Repair Grant	0.05000	136	6.800	544	27.200	0.05000	104	5.200	416	20.800
		Total			6.800		27.200			5.200		20.800
11	MGT	Management Cost			22.112		87.512			13.000		52.000
		Total			22.112		87.512			13.000		52.000
12	TRG	20 days Teachers training (in service)	0.01400	520	7.280	2080	29.120	0.01400	520	7.280	2080	29.120
12.1		60 days Teachers training (untrained)	0.04200	48	2.016	48	4.032	0.04200	2	0.084	8	0.336

AWPB of Kolasib district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	48	1.008	192	4.032	0.02100	0	0.000	0	0.000
		Total			10.304		37.184			7.364		29.456
13	VEC	Training to VEC Members			0.230		0.920	0.00480	40	0.192	160	0.768
		Total			0.230		0.920			0.192		0.768
14	INO	Computer Education			15.000		60.000			15.000		60.000
14.1		Education of Girls			10.052		40.208			10.052		40.208
14.2		Education of SC/ST			12.846		51.994			12.846		51.994
14.3		ECE			12.100		48.400			12.100		48.400
		Total			49.998		200.602			49.998		200.602
15		Free Text Book for SC/ST boys and general girls	0.00150	11501	17.251	49080	73.615	0.00150	9676	14.514	38704	58.056
		Total			17.251		73.615			14.514		58.056
16		Not in Norms										
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	0	0.000	0	0.000	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	12	17.280	48	69.120	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			17.280		69.120			0.000		0.000
		Grand Total			470.089		1796.243			243.952		968.620

Management (%)	4.70	4.87	5.33	5.37
Civil Works (%)	30.53	25.87	30.05	28.97
BRC/CRC (%)	3.40	2.23	1.64	1.65

AWPB of Lawngtlei district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	28	33.600	112	134.400	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	0	0.000	0	0.000	0.10000	0	0.000	0	0.000
		Total			33.600		134.400			0.000		0.000
2	UPE	Upper primary Schools										
2.1		No. of new UPS				0			10		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	60	86.400	240	345.600	0.09583	20	13.416	140	151.411
		No. of UPS opened last year		7					7			
2.2.1		Salary for teachers of last year opened schools	0.09583	14	16.099	56	64.398	0.09583	14	16.099	56	64.398
2.3		TLE Grants for UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
2.4		TLE Grants for upgraded UPS	0.50000	20	10.000	80	40.000	0.50000	10	5.000	20	10.000
		Total			112.499		449.998			34.516		225.809
3		Primary & Upper Primary										
3.1		School Grants	0.02000	264	5.280	1152	23.040	0.02000	246	4.920	984	19.680
3.2		Teachers Grants	0.00500	1117	5.585	4116	22.340	0.00500	1063	5.315	4312	21.560
3.3		Salary of OBB Teachers		20	23.208	80	92.832		20	23.208	80	92.832
		Total			34.073		138.212			33.443		134.072
4	EGS	EGS Centers & AIE										
4.1	&	Alternative Schooling (EGS centers)			39.042		156.170	0.00845	165	1.394	660	5.577
4.2	AIE	Bridge Courses (Residential)	0.03000	3000	90.000	12000	360.000	0.03000	3000	90.000	12000	360.000
4.3		Bridge Courses (Non-Residential)	0.00845	2384	20.145	9536	80.579	0.00845	2384	20.145	9536	80.579
		Total			149.187		596.749			111.539		446.156
5	IED	Education of disabled	0.01200	158	6.912	632	27.648	0.01200	158	1.896	632	7.584
		Total			6.912		27.648			1.896		7.584
	BRC	Block Resource Center		4					2			
6	BRC	Salary of staff	0.12000	55	79.200	160	316.800	0.07000	20	16.800	80	67.200
6.1		Furniture Grants	1.00000	4	4.000	16	16.000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	4	1.000	16	4.000	0.12500	2	0.250	8	1.000
6.3		Workshops and Meetings Grants	0.06000	35	2.100	140	8.400	0.06000	2	0.120	8	0.480
6.4		TLM Grants	0.05000	4	0.200	16	0.800	0.05000	2	0.100	8	0.400
		Total			86.500		346.000			17.270		69.080
	CRC	Cluster Resource Center		19					19			
7	CRC	Workshops and Meetings Grants	0.02500	19	0.456	76	1.824	0.02400	19	0.456	76	1.824
7.1		Furniture Grants	1.00000	19	1.900	76	7.600	1.00000	0	0.000	0	0.000
7.2		Contingency Grant	0.02500	19	0.475	76	1.900	0.02500	19	0.475	76	1.900

AWPB of Lawngtlei district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	19	0.190	76	0.760	0.01000	19	0.190	76	0.760
7.4		Salary CRC coordinator	0.13000	54	80.040	216	320.160	0.13000	0	0.000	0	0.000
		Total			83.061		332.244			1.121		4.484
8	R&E	Research and Evaluation Programme			13.535		24.623	0.01200	256	3.072	1054	12.648
		Total			13.535		24.623			3.072		12.648
9		Civil Works										
9.1		Construction of BRC buildings	6.00000	2	12.000	2	12.000	6.00000	0	0.000	0	0.000
9.2		Construction of CRC buildings	2.00000	10	20.000	26	52.000	2.00000	2	4.000	18	36.000
9.3		Reconstruction of existing P/S	2.50000	10	25.000	25	62.500	1.50000	10	15.000	25	37.500
9.3.1		Reconstruction of existing UPS	3.50000	10	35.000	19	66.500	2.50000	10	25.000	19	47.500
9.4		Construction of buildings to buildingless P/S	2.50000	0	0.000	0	0.000	1.50000	0	0.000	0	0.000
9.4.1		Construction of buildings to buildingless UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.5		Construction of new P/S building	2.50000	14	35.000	24	45.000	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	20	70.000	32	112.000	2.50000	10	25.000	20	50.000
9.6		Construction of additional room for P/S	1.20000	30	45.000	80	120.000	1.20000	30	36.000	80	96.000
9.6.1		Construction of additional room for UPS	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	50	10.000	185	100.000	0.20000	50	10.000	185	37.000
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	80	12.000	246	36.900	0.15000	80	12.000	246	36.900
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	40	20.000	185	92.500	0.50000	40	20.000	185	92.500
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, P/S, UPS building, Renovation)										

AWPB of Lavingtlei district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	102	2.142	408	8.568	0.02100	20	0.420	40	0.840
		Total			41.076		164.304			31.794		127.736
13	VEC	Training to VEC Members			2.420		27.830	0.00480	155	0.744	620	2.976
		Total			2.420		27.830			0.744		2.976
14	INO	Computer Education			15.500		62.000			15.000		60.000
14.1		Education of Girls			10.470		41.880			10.470		41.880
14.2		Education of SC/ST			8.910		35.640			8.910		35.640
14.3		ECE			15.292		61.480			14.948		59.792
		Total			50.172		200.888			49.328		197.312
15		Free Text Book for SC/ST boys and general girls							10000	21.000	60000	126.000
		Total							10000	21.000	60000	126.000
16		Not in Norms										
16.1		Programme										

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AWPB of Lunglei district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	20	15.600	80	67.238	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	0	0.000	0	0.000	0.10000	0	0.000	0	0.000
		Total			15.600		67.238			0.000		0.000
2	UPE	Upper primary Schools										
2.1		No. of new UPS				0			0		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	46	66.240	184	285.503	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		3					3			
2.2.1		Salary for teachers of last year opened schools	0.09583	6	6.900	24	27.599	0.09583	6	6.900	24	27.599
2.3		TLE Grants for UPS	0.50000	5	2.500	20	10.000	0.50000	0	0.000	5	2.500
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			75.640		323.102			6.900		30.099
3		Primary & Upper Primary										
3.1		School Grants	0.02000	349	6.980	1396	27.920	0.02000	316	6.320	1264	25.280
3.2		Teachers Grants	0.00500	1447	7.235	5788	28.940	0.00500	1307	6.535	5228	26.140
3.3		Salary of OBB Teachers		46	46.874	184	187.498		46	46.874	184	187.498
		Total			61.089		244.358			59.729		238.918
4	EGS	EGS Centers & AIE										
4.1	&	Alternative Schooling (EGS centers)			32.000		128.000	0.00845	570	4.817	2280	19.266
4.2	AIE	Bridge Courses (Residential)	0.03000	1000	30.000	4000	120.000	0.03000	1000	30.000	4000	120.000
4.3		Bridge Courses (Non-Residential)	0.00845	829	7.005	3316	28.020	0.00845	829	7.005	3316	28.020
		Total			69.005		276.020			41.822		177.306
5	IED	Education of disabled	0.01200	536	3.012	2287	12.257	0.01200	254	3.048	1016	12.257
		Total			3.012		12.257			3.048		12.257
	BRC	Block Resource Center										
6	BRC	Salary of staff	0.12000	40	57.600	160	230.400	0.07000	4	48.000	16	112.000
6.1		Furniture Grants	0.00000	4	4.000				4	4.000		
6.2		Books Grants	0.00000	2500	2.500				2500	2.500		
6.3		Workshop	0.00000	100	1.000				100	1.000		
6.4		Other	0.00000	10	1.000				10	1.000		
		Total			65.600		230.400			66.000		112.000
		Total			141.249		553.460			76.679		307.026

AWPB of Lunglei district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	16	0.160	64	0.640	0.01000	16	0.160	64	0.640
7.4		Salary CRC coordinator	0.13000	16	24.960	64	99.840	0.13000	0	0.000	0	0.000
		Total			27.504		110.016			0.944		3.776
8	R&E	Research and Evaluation Programme			4.988		19.012	0.01200	316	3.792	1264	15.168
		Total			4.988		19.012			3.792		15.168
9		Civil Works										
9.1		Construction of BRC buildings	6.00000	1	6.000	10	12.400	6.00000	1	6.000	2	12.000
9.2		Construction of CRC buildings	2.00000	4	8.000	26	20.800	2.00000	4	8.000	12	24.000
9.3		Reconstruction of existing P/S	2.50000	20	50.000	50	125.000	1.50000	10	15.000	50	75.000
9.3.1		Reconstruction of existing UPS	3.50000	17	59.500	32	112.000	2.50000	5	12.500	32	80.000
9.4		Construction of buildings to buildingless P/S	2.50000	1	2.500	15	37.500	1.50000	0	0.000	9	13.500
9.4.1		Construction of buildings to buildingless UPS	3.50000	1	3.500	16	56.000	2.50000	0	0.000	11	27.500
9.5		Construction of new P/S building	2.50000	10	25.000	95	237.500	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	20	70.000	135	472.500	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.6.1		Construction of additional room for UPS	1.20000	25	30.000	103	120.000	1.20000	13	15.600	83	99.600
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	110	22.000	380	76.000	0.20000	110	22.000	380	76.000
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	332	49.800	412	61.800	0.15000	332	49.800	412	61.800
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	10	5.000	40	20.000	0.50000	0	0.000	40	20.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		0	0.000	0	0.000		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			331.300		1351.500			128.900		489.400
10.1		Maintenance and Repair Grant	0.05000	349	17.450	1396	69.800	0.05000	260	13.000	1040	52.000
		Total			17.450		69.800			13.000		52.000
11	MGT	Management Cost			42.000		158.846			20.000		80.000
		Total			42.000		158.846			20.000		80.000
12	TRG	20 days Teachers training (in service)	0.01400	1282	17.948	5128	71.792	0.01400	1282	17.948	5128	71.792
12.1		60 days Teachers training (untrained)	0.04200	25	1.050	100	4.200	0.04200	25	1.050	100	4.200

AWPB of Lunglei district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	146	3.066	146	3.066	0.02100	0	0.000	0	0.000
		Total			22.064		79.058			18.998		75.992
13	VEC	Training to VEC Members			0.874		3.494	0.00480	182	0.874	728	3.494
		Total			0.874		3.494			0.874		3.494
14	INO	Computer Education			15.000		60.000			15.000		60.000
14.1		Education of Girls			15.000		60.000			15.000		60.000
14.2		Education of SC/ST			5.000		21.549			5.000		21.549
14.3		ICE			15.000		60.000			15.000		60.000
		Total			50.000		201.549			50.000		201.549
15		Free Text Book for SC/ST boys and general girls	0.00150	21096	31.644	84384	126.576	0.00150	20128	30.192	80512	120.768
		Total			31.644		126.576			30.192		120.768
16		Not in Norms										
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	14	10.920	56	47.066	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	60	86.400	240	345.600	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			97.320		392.666			0.000		0.000
		Grand Total			912.030		3685.652			412.738		1628.802

Management (%)

4.61

4.31

4.88

4.77

Civil Works (%)

36.33

36.67

31.28

31.28

BRC/IRC (%)

1.54

0.90

2.11

2.11

22/11

AWPB of Mamit District for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04 -		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	24	28.800	150	195.630	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	12	1.200	21	3.000	0.10000	0	0.000	12	1.200
		Total			30.000		198.630			0.000		1.200
2	UPE	Upper primary Schools										
2.1		No. of new UPS				0			0		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0					0			
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	20	10.000	20	10.000	0.50000	0	0.000	20	10.000
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			10.000		10.000			0.000		10.000
3		Primary & Upper Primary										
3.1		School Grants	0.02000	190	3.800	787	15.740	0.02000	158	3.160	632	12.640
3.2		Teachers Grants	0.00500	668	3.340	2726	13.630	0.00500	584	2.920	2336	11.680
3.3		Salary of OBB Teachers		29	27.798	116	111.192		29	27.798	116	111.192
		Total			34.938		140.562			33.878		135.512
4	EGS & AIE	EGS Centers & AIE										
4.1		Alternative Schooling (EGS centers)			26.483		24.499	0.00845	105	0.887	420	3.549
4.2		Bridge Courses (Residential)	0.03000	500	15.000	2000	60.000	0.03000	500	15.000	2000	60.000
4.3		Bridge Courses (Non-Residential)	0.00845	194	1.639	776	6.557	0.00845	194	1.639	776	6.557
		Total			43.122		161.056			17.527		70.106
5	IED	Education of disabled	0.01200	559	6.708	2335	28.020	0.01200	559	6.708	2236	26.832
		Total			6.708		28.020			6.708		26.832
	BRC	Block Resource Center		3					3			
6	BRC	Salary of staff	0.12000	30	46.800	120	187.200	0.07000	30	25.200	120	100.800
6.1		Furniture Grants	1.00000	3	3.000	3	3.000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	3	0.375	12	1.500	0.12500	3	0.375	12	1.500
6.3		Workshops and Meetings Grants	0.06000	3	3.000	12	12.000	0.06000	3	0.180	12	0.720
6.4		TLM Grants	0.05000	3	0.150	12	0.600	0.05000	3	0.150	12	0.600
		Total			53.325		204.300			25.905		103.620
	CRC	Cluster Resource Center		13					13			
7	CRC	Workshops and Meetings Grants	0.02500	13	1.300	52	5.200	0.02400	13	0.312	52	1.248
7.1		Furniture Grants	1.00000	13	1.300	13	1.300	1.00000	0	0.000	0	0.000
7.2		Contingency Grant	0.02500	13	0.325	52	1.300	0.02500	13	0.325	52	1.300

395

AWPB of Mamit district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	13	0.130	52	0.520	0.01000	13	0.130	52	0.520
7.4		Salary CRC coordinator	0.13000	30	43.200	120	172.800	0.13000	0	0.000	0	0.000
		Total			46.255		181.120			0.767		3.068
8	R&E	Research and Evaluation Programme			2.660		11.018	0.01200	158	1.896	632	7.584
		Total			2.660		11.018			1.896		7.584
9		Civil Works										
9.1		Construction of BRC buildings	6.00000	1	6.000	2	12.000	6.00000	1	6.000	2	12.000
9.2		Construction of CRC buildings	2.00000	4	8.000	12	24.000	2.00000	2	4.000	10	20.000
9.3		Reconstruction of existing P/S	2.50000	0	0.000	126	252.000	1.50000	0	0.000	65	97.500
9.3.1		Reconstruction of existing UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.4		Construction of buildings to buildingless P/S	2.50000	12	30.000	12	30.000	1.50000	8	12.000	8	12.000
9.4.1		Construction of buildings to buildingless UP/S	3.50000	10	30.000	10	30.000	2.50000	10	25.000	10	25.000
9.5		Construction of new P/S building	2.50000	0	0.000	9	22.500	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	0	0.000	124	148.800	1.20000	0	0.000	51	61.200
9.6.1		Construction of additional room for UPS	1.20000	20	24.000	95	114.000	1.20000	15	18.000	69	82.800
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	10	12.000	10	12.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	68	13.600	110	22.000	0.20000	68	13.600	110	22.000
9.9		Construction of Residential schools, Hostel buildings	6.00000	1	6.000	2	12.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	62	9.300	81	12.150	0.15000	62	9.300	81	12.150
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	114	57.000	190	95.000	0.50000	0	0.000	0	0.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		0	0.000	0	0.000		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			195.900		786.450			87.900		344.650
10.1		Maintenance and Repair Grant	0.05000	190	9.500	787	39.350	0.05000	133	6.650	532	26.600
		Total			9.500		39.350			6.650		26.600
11	MGT	Management Cost			45.832		184.538			14.000		56.000
		Total			45.832		184.538			14.000		56.000
1.2	TRG	20 days Teachers training (in service)	0.01400	668	9.352	2726	38.164	0.01400	491	6.874	1964	27.496
1.2.1		60 days Teachers training (untrained)	0.04200	173	7.266	692	29.064	0.04200	93	3.906	372	15.624

AWPB of Mamit district for 2003-04 and Perspective Plan for 2003-04 to 2006-07-- Mizoram.

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	94	1.974	112	2.352	0.02100	0	0.000	0	0.000
		Total			18.592		69.580			10.780		43.120
13	VEC	Training to VEC Members			0.422		1.690	0.00480	88	0.422	352	1.690
		Total			0.422		1.690			0.422		1.690
14	INO	Computer Education			15.000		60.000			15.000		60.000
14.1		Education of Girls			14.000		56.000			14.000		56.000
14.2		Education of SC/ST			15.000		60.000			15.000		60.000
14.3		ECE			6.000		24.000			6.000		24.000
		Total			50.000		200.000			50.000		200.000
15		Free Text Book for SC/ST boys and general girls	0.00150	16453	24.650	69779	104.669	0.00150	11064	16.596	44256	66.384
		Total			24.650		104.669			16.596		66.384
16		Not in Norms										
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community										0.000

AWPB of Saiha district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED				RECOMMENDED					
			Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	20	24.000	80	96.000	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	20	2.000	80	8.000	0.10000	0	0.000	20	2.000
		Total			26.000		104.000			0.000		2.000
2	UPE	Upper primary Schools										
2.1		No. of new UPS				0			0		0	
2.2		Salary for Teachers in Upp. Primary	0.12000	16	23.040	64	92.160	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0					0			
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	20	10.500	80	42.000	0.50000	0	0.000	20	10.000
2.4		TLE Grants for upgraded UPS	0.50000	20	10.500	80	42.000	0.50000	0	0.000	0	0.000
		Total			44.040		176.160			0.000		10.000
3		Primary & Upper Primary										
3.1		School Grants	0.02000	145	2.900	580	11.600	0.02000	145	2.900	580	11.600
3.2		Teachers Grants	0.00500	750	3.750	3000	15.000	0.00500	654	3.270	2616	13.080
3.3		Salary of OBB Teachers		10	11.605	40	46.419		10	11.605	0	46.419
		Total			18.255		73.019			17.775		71.099
4	EGS & AIE	EGS Centers & AIE										
4.1		Alternative Schooling (EGS centers)			13.785		55.140	0.00845	0	0.000	0	0.000
4.2		Bridge Courses (Residential)	0.03000	500	15.000	2000	60.000	0.03000	500	15.000	2000	60.000
4.3		Bridge Courses (Non-Residential)	0.00845	357	3.017	1428	12.067	0.00845	357	3.017	1428	12.067
		Total			31.802		127.207			18.017		72.067
5	IED	Education of disabled	0.01200	126	1.512	504	6.048	0.01200	116	1.392	464	5.568
		Total			1.512		6.048			1.392		5.568
	BRC	Block Resource Center		2					2			
6	BRC	Salary of staff	0.12000	20	31.200	80	124.800	0.07000	20	16.800	80	67.200
6.1		Furniture Grants	1.00000	2	2.000	8	8.000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	2	0.250	8	1.000	0.12500	2	0.250	8	1.000
6.3		Workshops and Meetings Grants	0.06000	20	0.120	80	0.480	0.06000	2	0.120	8	0.480
6.4		TLM Grants	0.05000	2	0.100	8	0.400	0.05000	2	0.100	8	0.400
		Total			33.670		134.680			17.270		69.080
	CRC	Cluster Resource Center		11					11			
7	CRC	Workshops and Meetings Grants	0.02500	11	0.264	44	1.056	0.02400	11	0.264	44	1.056
7.1		Furniture Grants	1.00000	11	1.100	44	4.400	1.00000	0	0.000	0	0.000
7.2		Contingency Grant	0.02500	11	0.275	44	1.100	0.02500	11	0.275	44	1.100

AWPB of Saiha district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	11	0.110	44	0.440	0.01000	11	0.110	44	0.440
7.4		Salary CRC coordinator	0.13000	0	13.200	0	52.800	0.13000	0	0.000	0	0.000
		Total			14.949		59.796			0.649		2.596
8	R&E	Research and Evaluation Programme			2.030		8.582	0.01200	145	1.740	580	6.960
		Total			2.030		8.582			1.740		6.960
9		Civil Works										
9.1		Construction of BRC buildings	6.00000	1	6.000	4	24.000	6.00000	1	6.000	1	6.000
9.2		Construction of CRC buildings	2.00000	3	6.000	12	24.000	2.00000	1	2.000	9	18.000
9.3		Reconstruction of existing P/S	2.50000	0	0.000	0	0.000	1.50000	0	0.000	0	0.000
9.3.1		Reconstruction of existing UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.4		Construction of buildings to buildingless P/S	2.50000	5	12.500	20	50.000	1.50000	5	7.500	20	30.000
9.4.1		Construction of buildings to buildingless UP/S	3.50000	3	10.500	12	42.000	2.50000	3	7.500	12	30.000
9.5		Construction of new P/S building	2.50000	4	10.000	16	40.000	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	3	10.500	12	42.000	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	10	12.000	40	48.000	1.20000	7	8.400	28	33.600
9.6.1		Construction of additional room for UPS	1.20000	6	7.200	24	28.800	1.20000	6	7.200	24	28.800
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	3	3.600	12	14.400	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	30	6.000	120	24.000	0.20000	30	6.000	120	24.000
9.9		Construction of Residential schools, Hostel buildings	6.00000	1	6.000	4	24.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	40	6.000	160	24.000	0.15000	40	6.000	160	24.000
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	10	5.000	40	20.000	0.50000	10	5.000	40	20.000
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		30	14.500	120	58.000		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			113.200		452.800			55.600		214.400
10.1		Maintenance and Repair Grant	0.05000	145	7.250	580	29.000	0.05000	90	4.500	360	18.000
		Total			7.250		29.000			4.500		18.000
11	MGT	Management Cost			22.990		91.960			11.000		44.000
		Total			22.990		91.960			11.000		44.000
12	TRG	20 days Teachers training (in service)	0.01400	250	3.500			0.01400				
12.1		60 days Teachers training (untrained)	0.02000	100	2.000			0.02000				

AWPB of Saiha district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	36	0.756	144	3.024	0.02100	0	0.000	0	0.000
		Total			13.398		53.592			10.584		42.336
13	VEC	Training to VEC Members			0.322		1.200	0.00480	61	0.293	244	1.171
		Total			0.322		1.200			0.293		1.171
14	INO	Computer Education			10.690		42.760			10.690		42.760
14.1		Education of Girls			9.500		38.000			9.500		38.000
14.2		Education of SC/ST			13.001		52.004			13.001		52.004
14.3		ECE			12.800		51.200			12.800		51.200
		Total			45.991		183.964			45.991		183.964
15		Free Text Book for SC/ST boys and general girls	0.00150	18684	28.026	74736	112.104	0.00150	12511	18.767	50044	75.066
		Total			28.026		112.104			18.767		75.066
16		Not in Norms										
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		2150	3.225	8600	12.900		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	2.000	0	8.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	0	0.000	0	0.000	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			5.225		20.900			0.000		0.000
		Grand Total			408.659		1635.012			203.577		818.307

Management (%)	5.63	5.62	5.40	5.38
Civil Works (%)	27.70	27.69	27.31	26.20
BRC/CRC (%)	2.94	2.94	3.93	2.93

AWPB of Serchhip district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	7	8.400	0	33.600	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	83	8.300	332	33.200	0.10000	0	0.000	83	8.300
		Total			16.700		66.800		0.000		8.300	
2	UPIE	Upper primary Schools										
2.1		No. of new UPS						0		0		
2.2		Salary for Teachers in Upp. Primary	0.12000	6	7.200	0	28.800	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0				0				
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	40	20.000	40	20.000	0.50000	0	0.000	40	20.000
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			27.200		48.800		0.000		20.000	
3		Primary & Upper Primary										
3.1		School Grants	0.02000	136	2.720	0	10.880	0.02000	136	2.720	544	10.880
3.2		Teachers Grants	0.00500	650	3.250	0	13.000	0.00500	594	2.970	2376	11.880
3.3		Salary of OBB Teachers		19	18.796	76	75.182		19	18.796	76	75.182
		Total			24.766		99.062		24.486		97.942	
4	EGS & AIE	EGS Centers & AIE										
4.1		Alternative Schooling (EGS centers)			10.225		40.898	0.00845	15	0.127	60	0.507
4.2		Bridge Courses (Residential)	0.03000	100	3.000	400	12.000	0.03000	100	3.000	400	12.000
4.3		Bridge Courses (Non-Residential)	0.00845	26	0.220	104	0.879	0.00845	26	0.220	104	0.879
		Total			13.444		53.777		3.346		13.386	
5	IED	Education of disabled	0.01200	358	10.112	1432	40.446	0.01200	149	1.788	596	7.152
		Total			10.112		40.446		1.788		7.152	
	BRC	Block Resource Center		3					2			
6	BRC	Salary of staff	0.12000	20	28.800	80	115.200	0.07000	20	16.800	80	67.200
6.1		Furniture Grants	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total		3	0.575	0	0.000	0.12500	2	0.575	0	0.000

AWPB of Serchhip district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
7.3		TLM grant	0.01000	12	0.120	0	0.480	0.01000	12	0.120	48	0.480
7.4		Salary CRC coordinator	0.13000	32	47.520	0	190.080	0.13000	0	0.000	0	0.000
		Total			50.040		195.660			0.708		2.832
8	R&E	Research and Evaluation Programme			7.930		24.070	0.01200	136	1.632	544	6.528
		Total			7.930		24.070			1.632		6.528
9		Civil Works										
9.1		Construction of BRC buildings	6.00000	2	12.000	3	18.000	6.00000	1	6.000	2	12.000
9.2		Construction of CRC buildings	2.00000	3	6.000	12	24.000	2.00000	1	2.000	7	14.000
9.3		Reconstruction of existing P/S	2.50000	15	10.500	45	31.500	1.50000	0	0.000	0	0.000
9.3.1		Reconstruction of existing UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.4		Construction of buildings to buildingless P/S	2.50000	0	0.000	0	0.000	1.50000	0	0.000	0	0.000
9.4.1		Construction of buildings to buildingless UPS	3.50000	0	0.000	0	0.000	2.50000	0	0.000	0	0.000
9.5		Construction of new P/S building	2.50000	1	2.500	1	2.500	1.50000	0	0.000	0	0.000
9.5.1		Construction of new UPS building	3.50000	2	7.000	2	7.000	2.50000	0	0.000	0	0.000
9.6		Construction of additional room for P/S	1.20000	44	52.800	44	52.800	1.20000	5	6.000	35	42.000
9.6.1		Construction of additional room for UPS	1.20000	37	44.400	37	44.400	1.20000	5	6.000	35	42.000
9.7		Construction of room for H/M instruction room to upper P/S	1.20000	0	0.000	0	0.000	1.20000	0	0.000	0	0.000
9.8		Drinking water facilities to P/S and UPS	0.20000	83	16.600	83	16.600	0.20000	83	16.600	83	16.600
9.9		Construction of Residential schools, Hostel buildings	6.00000	0	0.000	0	0.000	6.00000	0	0.000	0	0.000
9.11		Toilet facilities for boys & girls in P/S and UPS	0.15000	55	8.250	81	12.150	0.15000	55	8.250	81	12.150
9.12		Boundary wall for P/S (Fencing & Compound)	0.50000	37	18.500	57	28.500	0.50000	37	18.500	57	28.500
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET, ECE center, Pvt. UPS building, Renovation and repairing)		0	0.000	0	0.000		0	0.000	0	0.000
9.15		Construction of hostel for boys & girls	10.00000	0	0.000	0	0.000	10.00000	0	0.000	0	0.000
		Total			165.600		217.500			63.350		167.250
10.1		Maintenance and Repair Grant	0.05000	136	6.800	544	27.200	0.05000	136	6.800	544	27.200
		Total			6.800		27.200			6.800		27.200
11	MGT	Management Cost			12.280		43.120			8.280		31.120
		Total			12.280		43.120			8.280		31.120
12	TRG	20 days Teachers training (in service)	0.01400	561	7.854	2244	31.416	0.01400	561	7.854	2244	31.416
12.1		60 days Teachers training (untrained)	0.04200	33	1.386	132	5.544	0.04200	33	1.386	132	5.544

AWPB of Serchhip district for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		Unit cost	2003-04		Total of 2003-04 to 2006-07	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
12.2		30 days Teachers training (fresh)	0.02100	26	0.546	0	0.546	0.02100	0	0.000	0	0.000
		Total			9.786		37.506			9.240		36.960
13	VEC	Training to VEC Members			8.506		34.026	0.00480	43	0.206	172	0.826
		Total			8.506		34.026			0.206		0.826
14	INO	Computer Education			10.180		40.720			10.180		40.720
14.1		Education of Girls			11.388		39.552			11.388		39.552
14.2		Education of SC/ST			13.507		54.028			13.507		54.028
14.3		ECE			13.972		55.888			13.972		55.888
		Total			49.047		190.188			49.047		190.188
15		Free Text Book for SC/ST boys and general girls	0.00150	11465	17.198	45860	68.790	0.00150	11465	17.198	45860	68.790
		Total			17.198		68.790			17.198		68.790
16		Not in Norms										
16.1		Free uniform for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000		0	0.000	0	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	0	0.000	0	0.000	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			0.000		0.000			0.000		0.000
		Grand Total			448.913		1264.965			203.351		747.554

Management (%)

2.74

3.41

4.07

4.16

Civil Works (%)

36.50

17.19

31.18

22.37

BRC/CRU (%)

4.01

3.32

3.93

3.48

AWPB for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - State Component Plan -Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
1	PFE	Primary Schools										
1.1		No. of new schools										
1.2		Salary of new teachers	0.10000	121	112.766	484	485.976	0.10000	0	0.000	0	0.000
1.3		TLE Grants	0.10000	0	0.000	0	0.000	0.10000	0	0.000	0	0.000
		Total			112.766		485.976		0.000		0.000	
2	UPE	Upper primary Schools										
2.1		No. of new UPS						0				
2.2		Salary for Teachers in Upp. Primary	0.12000	106	123.002	429	531.002	0.09583	0	0.000	0	0.000
		No. of UPS opened last year		0				0				
2.2.1		Salary for teachers of last year opened schools	0.09583	0	0.000	0	0.000	0.09583	0	0.000	0	0.000
2.3		TLE Grants for UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
2.4		TLE Grants for upgraded UPS	0.50000	0	0.000	0	0.000	0.50000	0	0.000	0	0.000
		Total			123.002		531.002		0.000		0.000	
3		Primary & Upper Primary										
3.1		School Grants	0.02000	0	0.000	0	0.000	0.02000	0	0.000	0	0.000
3.2		Teachers Grants	0.00500	277	1.385	1108	5.540	0.00500	0	0.000	0	0.000
3.3		Salary of OBB Teachers						0	0.000	0	0.000	
		Total			1.385		5.540		0.000		0.000	
4	EGS & AIE	EGS Centers & AIE										
4.1		Alternative Schooling (EGS centers)		0	0.000		0.000	0.00845	0	0.000	0	0.000
4.2		Bridge Courses (Residential)	0.03000	0	0.000	0	0.000	0.03000	0	0.000	0	0.000
4.3		Bridge Courses (Non-Residential)	0.00845	0	0.000	0	0.000	0.00845	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000	
5	IED	Education of disabled	0.01200	0	0.000	0	0.000	0.01200	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000	
	BRC	Block Resource Center		0					0			
6	BRC	Salary of staff	0.12000	0	0.000	0	0.000	0.07000	0	0.000	0	0.000
6.1		Furniture Grants	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
6.2		Contingency Grant	0.12500	0	0.000	0	0.000	0.12500	0	0.000	0	0.000
6.3		Workshops and Meetings Grants	0.06000	0	0.000	0	0.000	0.06000	0	0.000	0	0.000
6.4		TLM Grants	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000	
	CRC	Cluster Resource Center		0					0			
7	CRC	Workshops and Meetings Grants	0.02500	0	0.000	0	0.000	0.02400	0	0.000	0	0.000
7.1		Furniture Grants	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
7.2		Contingency Grant	0.02500	0	0.000	0	0.000	0.02500	0	0.000	0	0.000

-37-

AWPB for 2003-04 and Perspective Plan for 2003-04 to 2006-07 - State Component Plan -Mizoram

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07		
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	
12.2		30 days Teachers training (fresh)	0.02100	0	0.000	0	0.000	0.02100	0	0.000	0	0.000
		Total			0.000		0.000			0.000		0.000
13	VEC	Training to VEC Members		0	0.000	0	0.000	0.00480	0	0.000	0	0.000
		Total			0.000		0.000			0.000		0.000
14	INO	Computer Education		0	0.000	0	0.000	0	0.000	0	0.000	0.000
14.1		Education of Girls		0	0.000	0	0.000	0	0.000	0	0.000	0.000
14.2		Education of SC/ST		0	0.000	0	0.000	0	0.000	0	0.000	0.000
14.3		ECE		0	0.000	0	0.000	0	0.000	0	0.000	0.000
		Total			0.000		0.000			0.000		0.000
15		Free Text Book for SC/ST boys and general girls	0.00150	0	0.000	0	0.000	0.00150	0	0.000	0	0.000
		Total			0.000		0.000			0.000		0.000
16		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0.000
16.1		Free uniform for identified BPL students		0	0.000	0	0.000	0	0.000	0	0.000	0.000
16.2		Free examination fee for identified BPL students		0	0.000	0	0.000	0	0.000	0	0.000	0.000
1.4		Furniture grant for LPS	0.25000	0	0.000	0	0.000	0.25000	0	0.000	0	0.000
1.5		Salary of new P.S. teacher in community owned P/S	0.06500	0	0.000	0	0.000	0.06500	0	0.000	0	0.000
2.5		Salary of Pvt. UPS teacher	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
2.6		Salary of community owned Pvt. M/S teachers	0.12000	0	0.000	0	0.000	0.12000	0	0.000	0	0.000
7.5		Setting up of libraries in cluster UPS	0.05000	0	0.000	0	0.000	0.05000	0	0.000	0	0.000
7.6		Setting up of Laboratories in Cluster UPS	1.00000	0	0.000	0	0.000	1.00000	0	0.000	0	0.000
		Total			0.000		0.000			0.000		0.000
		Grand Total			268.514		1147.959			12.208		48.892

Management (%)

4.12

3.85

69.46

69.38

Civil Works (%)

0.00

0.00

0.00

0.00

BRC/CRC (%)

0.00

0.00

0.00

0.00

= 36 -

Maharashtra


F. NO. 4-1/2003-DPEP/EE-10
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy
(EE Bureau-II)

New Delhi, Dated 11th August, 2003

Sub:- 41st meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on 9th July, 2003 to consider the Annual Plans of Maharashtra - Circulation of Minutes.

The 41st meeting of the Project Approval Board for SSA was held under the Chairmanship of the Secretary (EE&L) at 10:30 a.m. on 9th July, 2003 at New Delhi to consider the Annual Plans of Maharashtra.

2. A copy of the minutes enclosed for information.


(Anita Chauhan)
Deputy Secretary
Tele: 23070185

1. Dr. R.V. Vaidyanatha Iyer,
Secretary, Department of WCD
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary
Ministry of Labour
Shram Shakti Bhavan,
New Delhi
3. Shri Surender Nath,
Adviser (Edu), planning Commission
Yojana Bhavan, New Delhi
4. Prof. J.S. Rajput
Director, NCERT
Sri Aurobindo Marg, New Delhi
5. Dr. B.P. Khandelwal,
Director, NIEPA
Sri Aurobindo Marg, New Delhi
6. Chairman, NCTE
I.G. Stadium
I.P. Estate, New Delhi
7. Shri Jagan Mathews,
DG. NLM. MHRI)
8. Shri V.K. Pipersenia,
FA, MHRD
9. Shri C. Balakrishnan,
JS(P), MHRD, (special Invitee)

4628928

*Recd on
14.08.2003*

10. Shri J.M. Phatak
Secretary,
Government of Maharashtra
Department of School Education, Maharashtra
Mumbai (Maharashtra)- 400 032
11. Dr. V.A. Kalpande,
State Project Director
Maharashtra Prathmik Shikshan Sansthan Parisghad
Jawahar Bal Bhawan,
Netaji Subhash Marg,
Mumbai (Maharashtra)- 400 024

Copy to:-

1. Ms. Ira Joshi, Director
2. Shri Anit Kaushik, Director,
3. Shri Praveen Kumar, Director,
4. Ms. Purna Gulati, DS,
5. Shri P.K. Mohanty, DEA
6. Dr. D.K. Paliwal, DEA
7. Shri M.K. Talukdar
Chief Consultant,
TSG
8. Shri A.A.C. Lal, TSG
9. Shri Sourav Banerjee, TSG
10. Ms Amita Singla, TSG
11. Ms Sarika Misra, TSG
12. Ms Anupriya Chadha, TSG

Copy for information to:

- i) Sr. PPS to ES (EE&L)
- ii) PS to JS (EE-I)
- iii) PS to JS (EE-II)

MINUTES OF THE 41ST MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON JULY 9, 2003 AT SHASTRI BHAVAN, NEW DELHI.

Item No.1: Confirmation of the minutes of the 36th meeting of Project Approval Board held at Guwahati on June 11, 2003.

1.1 The Minutes of the 36th meeting of the PAB held on 7.6.2003 were confirmed..

Item No.2: Consideration of the Annual Action Plan 2003-2004 in respect of Maharashtra.

The meeting began with a brief presentation by the Education, Secretary, Government of Maharashtra. The highlights of the presentation are as follows:-

- Out of 5.24 lakh out of school children, 1.56 lakh have been brought to Vastishalas, 3.35 lakh brought to MPWGS and 0.34 lakh brought to Bridge Course.
- Training of teachers in tribal dialects and preparation of TLM.
- Providing support to ECCE centers and Anganwadies. Opening Balwadies attached to Z. P; primary schools wherever there are no Anganwadies.
- Grants received for 2001-2002 and 2002-2003 Rs. 186.59 crore. Grants disbursed to districts in instalments Rs. 128.00 crore.
- Disbursement of school grant, teachers grant, maintenance and repair grant made before 31.3.2003.
- 531 teachers in 22 districts trained in typical education.
- Free text books distributed to about 1 crore students in the first day of opening of schools in June, 2003.
- Besides the above, issues on progress of civil works, macro budgeting, service regulations; English medium schools and SSC exams was also discussed.

Some of the major strategies suggested by the State were:-

- There are 610 school less habitations in the State which either require primary schools or EGS Centres (Vastishalas). All these habitations will be covered either by a primary school or an EGS centre during 2003-2004.
- There are 1459 habitations where there are no upper primary schools within a radius of 3 Kms. Although, ratio of primary schools to upper primary schools in the State is less than 2, sanctioning upper primary school on the basis of such a ratio at micro-level has no logic and upper primary school needs to be sanctioned alone on the basis of micro-planning.
- All the centres under the Innovative Schemes for out of school children (known as Mahatma Phule Education Guarantee Scheme in the State) are run by NGOs. In addition 'Sakhar Shalas' have been proposed at the sites of sugar factories to take care of education of children of seasonal migrants.
- Construction of classrooms was delayed mainly because of scarcity of water in the State. Maharashtra Prathmik Shikshan Parishad, Mumbai prepared a slightly modified design of classrooms which includes a number of child-friendly elements and facilities. These efforts have been appreciated by the MHRD and design also have been approved by the MHRD.
- Details regarding specific problems of each district, strategies and activities to be undertaken for implementing IED and programmes for the STs and girls have been given in the Perspective Plans of the districts.
- Supply of free text books under SSA Scheme to all those girls from Std. I, to VIII who were not getting the free text books under the State Government Scheme. The SC/ST boys are also included from Std. V to VIII in this proposal.

2.2 Secretary (EE&L) observed that the progress of the implementation of the SSA in Maharashtra was very poor and majority of the work like household survey etc was still pending. The State Education Secretary explained that the problem was related to shortage of staff to look after the work at the District level as well as the non-release of funds by the State

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populations, separately. She also emphasized that since the ST population of Maharashtra State is 11%, corresponding funds should be allocated to it.

2.8 Based on the recommendations of the Appraisal Team, observations made by the participants and, clarifications given by the State representatives, the following decisions were taken by the Board in regard to the Annual Plans 2003-2004;-

- (i) 316 new primary schools were sanctioned.
- (ii) 7814 for EGS centers for primary were approved. The other interventions as suggested by the appraisal team were also approved
- (iii) Contingency grant, TA, meeting TLM grant was sanctioned to 343 existing block resource centers. Furniture grant was sanctioned to 118 existing block resource centers.
- (iii) All other recommendations as made by the appraisal team in the Appraisal Team in their Appraisal report **except free text books** were approved. The issue of text books would be decided after submission of the Government resolution of the Scheme by the State Government.

2.9 Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total amount of Rs. 470 crores was approved for the Annual Plan for 2003-04 as per details given in Annexure-I.

3.0 An amount of Rs. 150 crores was approved as Spill-over for sanctions given in the year 2002-2003 as per details given in Annexure-II.

3.1 The Project Approval Board approved a total outlay of Rs. 620 crores as fresh proposals and spill over.

3.2 It was directed that the State should also satisfy the following conditions:

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LIST OF PARTICIPANTS OF 41st MEETING OF THE PROJECT APPROVAL BOARD HELD ON 9TH JULY, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L). In the Chair.
2. Shri Sumit Bose, JS(EE-I), MHRD
3. Ms. Vrinda Sarup, JS(EE-II), MHRD
4. Shri C. Balakrishnan, JS (Plg), MHRD
5. Dr. P.K. Seth, Director,(Finance) MHRD
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)

In Attendance

7. Shri Van Hela Pachuau, Secretary, Government of Mizoram
8. Shri F. Lallura, SPD, Government of Mizoram
9. Shri Lalhamaebhuana, ASPD, Government of Mizoram
10. Smt. Tajinder Kaur, Principal Secretary, Government of Punjab
11. Shri V.K. Singh, Special Secretary, Government of Punjab
12. Shri S.S. Randhawa, SPD, Government of Punjab
13. Ms. Sushma Shabee, Dy. SPD, Government of Punjab
14. Shri Momash Kumar Parhi, Assistant, Punjab
15. Shri J.M. Phatak, Secretary, Government of Maharashtra

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STATE SUMMARY

Maharashtra

2003-04

	Activity	Proposed			Recommended		
		Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
A. New Schools (Phy)	0.01 New Primary School (Phy)		316	0		316	0
	0.02 New Upper Primary School		509	0		0	0
	Sub Total		825	0	0	316	0
B. Block Resource Centre	1.01 Salary of RP - 1	1.20	1843	2102.46	0.15	1783	402.54
	1.02 Salary of RP - 2		0	0		0	0
	1.03 Salary of RP - 3	1.20	0	0	1.20	0	0
	1.04 Furniture Grant		195	186	1	118	117
	1.05 Contingency Grant	0.125	371	46.38	0.125	343	42.93
	1.06 Meeting, TA	.06	371	22.26	.06	343	20.58
	1.07 TLM Grant	0.05	371	18.55	0.05	343	17.15
	1.08 Other		0	0		0	0
	Sub Total		3151	2375.65	2.45	2930	600.2
C. Cluster Resource Centre	2.01 Salary of RP-1		727	872.4		647	116.46
	2.02 Salary of RP-2		0	0		0	0
	2.03 Furniture Grant	0.10	2397	239.7	0.10	1014	101.4
	2.04 Contingency Grant	0.025	5582	139.56	0.025	5435	135.89
	2.05 Meeting, TA	.024	5582	133.97	.024	5435	130.43
	2.06 TLM Grant	0.01	5582	55.82	0.01	5435	54.35
	2.07 Other		0	0		0	0
	Sub Total		19870	1441.45	0.159	17966	538.53
D. Civil Works	3.01 BRC	6	170	1014	6	160	960
	3.02 CRC	2	934	1808	2	769	1538
	3.03 Primary School	3.02	164	495.28	3.02	131	395.62
	3.04 Upper Primary	1.55	731	1133.03	1.55	33	51.15
	3.05 Building Less (P)	1.55	806	1227.6	1.55	789	1178.45
	3.06 Building Less (UP)	1.55	971	1384.15	1.55	420	530.1
	3.07 Dilapidated Building (P)	1.55	514	843.2	1.55	544	843.2
	3.08 Dilapidated Building (UP)	1.55	479	742.4	1.55	479	742.4

STATE SUMMARY

Maharashtra

003-04

- Proposed

Recommended

	Activity	Unit Cost	Proposed		Recommended		
			Physical	Financial	Physical	Financial	
D. Civil Works	3.09 Additional Class Room	1.55	7240	10602	1.55	6225	9028.75
	3.10 Toilet/Urinals		550	717.5		550	110
	3.11 Water Facility		461	69.15		461	69.15
	3.12 Boundary Wall		0	0		0	0
	3.13 Separation Wall		1599	79.95		1599	79.95
	3.14 Electrification	05	10333	516.65	05	10333	516.65
	3.15 Child Friendly		0	0		0	0
	3.16 Last Year Balance Fund		0	0		0	0
	3.17 Other		0	0		0	0
	Sub Total		24982	20692.98	20.37	22493	16041.47
E. Interventions for Out of School	4.01 Egs Centre (P)	0.13	7814	1015.82	0.13	7814	1015.82
	4.02 Egs Centre (UP)		0	0		0	0
	4.03 Back to School	0.118	610	71.98	0.118	610	71.98
	4.04 Bridge Course	0.585	1343	785.65	0.585	1343	785.65
	4.05 Remedial Teaching		69581	587.96		69581	587.96
	4.06 Residential Camp		10	37		10	37
	4.07 Innovative Scheme	0.00845	334792	2828.99	0.00845	334792	2828.99
	4.08 Other	09	1373	123.57	09	0	0
		Sub Total		415523	5450.97	0.93145	414150
F. Free Text Book	5.01 Free Text Book (P)	.0015	4966413	7449.62	.0015	4966413	7449.62
	5.02 Free Text Book (UP)	.0015	4182803	6274.2	.0015	4182803	6274.2
	Sub Total		9149216	13723.82	0.003	9149216	13723.82
G. Innovative Activity	6.01 ECCE	5	35	344.5	5	35	313
	6.02 Girls Education	15	35	514.5	15	35	479
	6.03 SC/ST	15	35	508	15	35	484
	6.04 Computer Education	10	35	494	10	35	445
	6.05 Other	10	23	39	10	18	0
	Sub Total		163	1900	55	158	1721

STATE SUMMARY

Maharashtra

2003-04

Proposed

Recommended

	Activity	Unit Cost	Proposed		Recommended		
			Physical	Financial	Physical	Financial	
H. Interventions for Disabie C	7.01 IED	.012	373714	4484.58	.012	370839	4450.08
	Sub Total		373714	4484.58	0.012	370839	4450.08
I. Maintenance Grant	8.01 School Maintenance	.05	57918	2895.9	.05	57918	2891
	Sub Total		57918	2895.9	0.05	57918	2891
J. Management & MIS	9.01 Management & MIS		0	4855.84		0	3628.47
	Sub Total		0	4855.84	0	0	3628.47
K. Research and Evaluation	10.01 Research & Evaluation	.014	76397	2510.17	.014	76308	1070.12
	Sub Total		76397	2510.17	0.014	76308	1070.12
L. School Grant	11.01 Primary School Grant	0.02	35792	715.84	0.02	35419	708.38
	11.02 Upper Primary School Gra	.02	33696	673.92	.02	33696	673.92
	Sub Total		69488	1389.76	0.04	69115	1382.3
M. Teachers Grant	12.01 Primary Teachers Grant	0.005	177096	885.49	0.005	168520	842.66
	12.02 Upper Primary Teachers G	.005	243838	1219.2	.005	243838	1219.2
	Sub Total		420934	2104.69	0.01	412358	2061.86
N. Teachers Salary	13.01 Primary New Teachers Sal	0.18	632	120.6	0.18	632	113.76
	13.02 U P New Teachers Salary	0.18	883	158.94	0.18	0	0
	13.03 New Head Master Primary		0	0		0	0
	13.04 New Head Master Upper Pr		0	0		0	0
	13.05 New Additional Teachers	0.18	1169	210.42	0.18	0	0
	13.06 New Para Teacher		0	0		0	0
	13.07 New Other		0	0		0	0
	14.01 Primary Teachers Salary	0.18	1282	302.76	0.18	400	72
	14.02 U P Teachers Salary(R)	0.18	756	170.28	0.18	756	170.28
	14.03 Head Master Primary (R)	0.60	0	0	0.60	0	0
	14.04 Head Master Upper Primar	0.60	0	0	0.60	0	0
	14.05 Additional Teachers (R)	0.18	354	63.72	0.18	0	0
	14.06 Para Teachers (R)	0.36	0	0	0.36	0	0

STATE SUMMARY

Maharashtra

2003-04

Activity	Proposed			Recommended			
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial	
N. Teachers Salary	14.07 Other (R)		0	0	0	0	
	Sub Total		5076	1026.72	2.64	1788	356.04
O. Teaching Learning Equipm	15.01 TLE - New Primary	0.10	200	20	0.10	200	20
	15.02 TLE - New Upper Primary	0.50	71	35.5	0.50	0	0
	15.03 UPS Not covered under OB	0.50	8261	4130.5	0.50	0	0
	15.04 Other (TLE)		0	0		0	0
	Sub Total		8532	4186	1.1	200	20
P. Teachers Training	16.01 Inservice	0.014	444924	6228.94	0.014	429376	6011.26
	16.02 New Recruit	0.021	17619	370	0.021	17619	397.58
	16.03 Untrained	.042	6956	292.16	.042	6956	292.15
	16.04 Distance Education	0.25	240	60	0.25	0	0
	16.05 Other		0	0		0	0
	Sub Total		469739	6951.1	0.327	453951	6700.99
Q. Community Mobilization	17.01 Community Mobilization	0.0006	358440	215.06	.0003	358440	215.08
	Sub Total		358440	215.06	0.0003	358440	215.08
R. SEIMAT	SEIMAT		0	0		0	0
	Sub Total		0	0		0	0
S. Others	Others		0	30		0	0
	Sub Total		0	30		0	0
	Grand Total			76234.69			60728.36

Activity	Ahmadnagar				Akola				Amravati				Aurangabad			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
N w School																
0.01 New Primary School (Phy)		13		0		6		0		0		0		29		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Sub Total		13		0		6		0		0		0		29		0
B. Block Resource Centre																
1.01 Salary of RP - 1	0.015	29	12	5.22	0.015	65	12	11.7	0.015	181	12	32.58	0.015	4	12	0.72
1.02 Salary of RP - 2		0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.03 Salary of RP - 3		0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.04 Furniture Grant	1	14	1	14	1	0	1	0	1	14	1	14	1	2	1	2
1.05 Contingency Grant	0.125	14	1	1.75	0.125	7	1	0.88	0.125	14	1	1.75	0.125	9	1	1.13
1.06 Meeting, TA	0.06	14	1	0.84	0.06	7	1	0.42	0.06	14	1	0.84	0.06	9	1	0.54
1.07 TLM Grant	0.05	14	1	0.7	0.05	7	1	0.35	0.05	14	1	0.7	0.05	9	1	0.45
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		85		22.51		86		13.35		237		49.87		33		4.84
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	5	12	0.9	1.2	0	1	0	0.015	5	12	0.9	0.015	40	12	7.2
2.02 Salary of RP-2		0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
2.03 Furniture Grant		0	1	0	0.1	0	1	0	0.1	0	1	0	0.1	70	1	7
2.04 Contingency Grant	0.025	256	1	6.4	0.025	99	1	2.475	0.025	156	1	3.9	0.025	140	1	3.5
2.05 Meeting, TA	0.024	256	1	6.144	0.024	99	1	2.376	0.024	156	1	3.744	0.024	140	1	3.36
2.06 TLM Grant	0.01	256	1	2.56	0.01	99	1	0.99	0.01	156	1	1.56	0.01	140	1	1.4
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		773		16.004		297		5.841		473		10.104		530		22.46
D. Civil Works																
3.01 BRC	6	7	1	42	6	5	1	30	6	14	1	84	6	2	1	12
3.02 CRC	2	25	1	50	2	12	1	24	2	10	1	20	2	32	1	64
3.03 Primary School	3.02	13	1	39.26	3.02	0	1	0	3.02	0	1	0	3.02	0	1	0
3.04 Upper Primary	0	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0
3.05 Building Less (P)	1.55	13	1	20.15	1.55	30	1	46.5	1.55	20	1	31	1.55	16	1	0
3.06 Building Less (UP)		0	1	0	1.55	1	1	1.55	1.55	8	1	12.4	1.55	0	1	0
3.07 Dilapidated Building (P)	1.55	10	1	15.5	1.55	1	1	1.55	1.55	45	1	69.75	1.55	0	1	0
3.08 Dilapidated Building (UP)	1.55	10	1	15.5	1.55	0	1	0	1.55	55	1	85.25	1.55	0	1	0
3.09 Additional Class Room	1.55	50	1	77.5	1.55	160	1	248	1.55	270	1	418.5	1.55	410	1	635.5
3.10 Toilet/Urinals		0		0	0.2	0	1	0	0.2	0	1	0	0.2	0	1	0
3.11 Water Facility		0	1	0	0.15	0	1	0	0.15	0	1	0	0.15	0	1	0
3.12 Boundary Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.05	1000	1	50	0.05	440	1	22	0.05	215	1	10.75	0.05	573	1	28.65
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1128		309.91		645		373.6		637		731.65		1033		740.15
E. Interventions for Out of School Child																
4.01 Egs Centre (P)	0.13	319	1	41.04	0.13	180	1	23.4	0.13	53	1	6.89	0.13	674	1	87.62
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0		0	1	0

Activity	Ahmadnagar				Akola				Amravati				Aurangabad			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4.03 Back to School	0.118	50	1	5.9	0.118	0	1	0	0.118	0	1	0	0.118	0	1	0
4.04 Bridge Course		0	1	0	0.585	20	1	11.7	0.585	61	1	35.685	0.585	46	1	26.91
4.05 Remedial Teaching	0.0085	10000	1	84.5	0.0085	0	1	0	0.0085	0	1	0	0.00845	4000	1	33.8
4.06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4.07 innovative Scheme	0.0085	3814	1	32.2283	0.0085	2731	1	23.07695	0.0085	17040	1	143.988	0.00845	18108	1	153.01
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		14202		166.5683		3231		97.17695		17154		186.563		22828		301.34
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	273918	1	410.877	0.0015	109443	1	164.1645	0.0015	144897	1	217.3455	0.0015	173383	1	260.07
5.02 Free Text Book (UP)	0.0015	217516	1	326.274	0.0015	66470	1	99.705	0.0015	146277	1	219.4155	0.0015	146208	1	219.31
Sub Total		491434		737.151		175913		263.8695		291174		436.761		319591		479.38
G. innovative Activity																
6.01 ECCE	5	1	1	5	5	1	1	5	5	1	1	5	15	1	1	15
6.02 Girls Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	10
6.03 SC/ST	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.04 Computer Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	10
6.05 Other		0	1	0	0	1	1	0	0	1	1	0		1	1	0
Sub Total		4		50		5		50		5		50		5		50
H. Interventions for Disable Children																
7.01 IED	0.012	18500	1	222	0.012	7722	1	92.664	0.012	10256	1	123.072	0.012	12633	1	151.6
Sub Total		18500		222		7722		92.664		10256		123.072		12633		151.6
I. Maintenance Grant																
8.01 School Maintenance	0.05	2956	1	147.8	0.05	908	1	40.5	0.05	1682	1	84.1	0.05	1600	1	80
Sub Total		2956		147.8		908		40.5		1682		84.1		1600		80
J. Management & MIS																
9.01 Management & MIS		0	1	90		0	1	60		0	1	120		0	1	140
Sub Total		0		90		0		60		0		120		0		140
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	3621	1	50.694	0.014	1248	1	17.472	0.014	2308	1	32.312	0.014	2133	1	29.86
Sub Total		3621		50.694		1248		17.472		2308		32.312		2133		29.86
L. School Grant																
11.01 Primary School Grant	0.02	2413	1	48.26	0.02	584	1	11.68	0.02	1115	1	22.3	0.02	923	1	18.46
11.02 Upper Primary School Gra	0.02	1193	1	23.86	0.02	627	1	12.54	0.02	1193	1	23.86	0.02	1181	1	23.62
Sub Total		3606		72.12		1211		24.22		2308		46.16		2104		42.08
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	8283	1	41.42	0.005	2664	1	13.32	0.005	3578	1	17.89	0.005	6634	1	33.17
12.02 Upper Primary Teachers G	0.005	9863	1	49.315	0.005	3741	1	18.705	0.005	9585	1	47.925	0.005	5656	1	28.28
Sub Total		18146		90.735		6405		32.025		13163		65.815		12290		61.45
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.015	26	12	4.68	0.015	12	12	2.16	0.08	0	1	0	0.015	58	12	10.44
13.02 U P New Teachers Salary		0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
13.03 New Head Master Primary		0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
13.04 New Head Master Upper P		0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
13.05 New Additional Teachers		0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
13.06 New Para Teacher		0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0

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Activity	Ahmadnagar				Akola				Amravati				Aurangabad			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		26		4.68		12		2.16		0		0		58		10.44
N. Teachers Salary (Recurring)																
14.01 Primary Teachers Salary	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.015	201	12	36.18
14.02 UP Teachers Salary (R)		0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
14.03 Head Master Primary (R)		0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
14.04 Head Master Upper Primary		0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
14.05 Additional Teachers (R)		0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
14.06 Para Teachers (R)		0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		201		36.18
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	13	1	1.3	0.1	6	1	0.6	0.1	0	1	0	0.1	0	1	0
15.02 TLE - New Upper Primary		0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.03 UPS Not covered under O		0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		13		1.3		6		0.6		0		0		0		0
P. Teachers Training																
16.01 Inservice	0.0007	18400	20	257.6	0.0007	6347	20	88.86	0.0007	16187	20	226.618	0.014	13397	1	187.56
16.02 New Recruit	0.0007	400	30	8.4	0.0007	12	30	0.25	0.0007	1870	30	39.27	0.021	114	1	2.39
16.03 Untrained	0.0007	60	60	2.52	0.0007	1	60	0.04	0.0007	318	60	13.36	0.042	118	1	4.96
16.04 Distance Education	0	0	0	0	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		18860		268.52		6360		89.15		18375		279.248		13629		194.91
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	12792	2	7.68	0.0003	8696	2	5.22	0.0003	14832	2	8.9	0.0006	11064	1	6.64
Sub Total		12792		7.68		8696		5.22		14832		8.9		11064		6.64
SEIPIAT																
Sub Total		0		0		0		0		0		0		0		0
Others																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				2257.672				1167.848				2224.555				2351.33

Activity	Bhandara				Bid				Buldana				Chandrapur			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		0		0		0		0		0		0		6		6
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Sub Total		0		0		0		0		0		0		6		6
B. Block Resource Centre																
1.01 Salary of RP - 1	12	80	1	96	0.015	46	12	8.28	0.015	79	12	14.22	0.015	107	12	19.26
1.02 Salary of RP - 2	12	0	1	0		0	1	0		0	1	0		0	1	0
1.03 Salary of RP - 3	12	0	1	0		0	1	0		0	1	0		0	1	0
1.04 Furniture Grant	1	7	1	7		2	1	2		13	1	13		0	1	0
1.05 Contingency Grant	0.125	7	1	0.875	0.125	11	1	1.375	0.125	13	1	1.625	0.125	12	1	1.5
1.06 Meeting, TA	0.06	7	1	0.42	0.06	11	1	0.66	0.06	13	1	0.78	0.06	12	1	0.72
1.07 TLM Grant	0.05	7	1	0.35	0.05	11	1	0.55	0.05	13	1	0.65	0.05	12	1	0.6
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		108		104.645		81		12.865		131		30.275		143		22.08
C. Cluster Resource Centre																
2.01 Salary of RP-1	12	0	1	0		0	1	0		0	1	0		0	1	0
2.02 Salary of RP-2	12	0	1	0		0	1	0		0	1	0		0	1	0
2.03 Furniture Grant	0.1	3	1	0.3	0.1	164	1	16.4		0	1	0	0.1	0	1	0
2.04 Contingency Grant	0.025	63	1	1.575	0.025	164	1	4.1	0.025	141	1	3.525	0.025	142	1	3.55
2.05 Meeting, TA	0.024	63	1	1.512	0.024	164	1	3.936	0.024	141	1	3.384	0.024	142	1	3.408
2.06 TLM Grant	0.01	63	1	0.63	0.01	164	1	1.64	0.01	141	1	1.41	0.01	142	1	1.42
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		192		4.017		656		26.076		423		8.319		426		8.378
D. Civil Works																
3.01 BRC	6	2	1	12	6	2	1	12	6	8	1	48	6	7	1	42
3.02 CRC	2	15	1	30	2	40	1	80	2	10	1	20	2	15	1	30
3.03 Primary School	3.02	0	1	0		0	1	0		0	1	0	3.02	0	1	0
3.04 Upper Primary	1.55	0	1	0	1.55	0	1	0		0	1	0		0	1	0
3.05 Building Less (P)	1.55	5	1	7.75	1.55	20	1	31		0	1	0	1.55	10	1	15.5
3.06 Building Less (UP)	1.55	0	1	0	1.55	22	1	34.1		0	1	0		0	1	0
3.07 Dilapidated Building (P)	1.55	14	1	21.7	1.55	12	1	18.6	1.55	45	1	69.75	1.55	25	1	38.75
3.08 Dilapidated Building (UP)	1.55	10	1	15.5	1.55	200	1	310		0	1	0	1.55	25	1	38.75
3.09 Additional Class Room	1.55	155	1	240.25		0	1	0	1.55	175	1	271.25	1.55	200	1	310
3.10 Toilet/Urinals	0.2	0	1	0		0	1	0		0	1	0		0	1	0
3.11 Water Facility	0.15	0	1	0		0	1	0		0	1	0		0	1	0
3.12 Boundary Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.05	38	1	1.9		0	1	0	0.05	477	1	23.85	0.05	200	1	10
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		239		329.1		296		485.7		715		432.85		482		485
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.13	31	1	4.03	0.13	691	1	89.83	0.13	87	1	11.31		0	1	0
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0		0	1	0

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Activity	Bhandara		Bid				Burdana				Chandrapur					
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4.03 Back to School	0.118	10	1	1.18	0.118	33	1	3.894	0	0	1	0	0	0	1	0
4.04 Bridge Course	0.585	14	1	8.19	0.585	40	1	23.4	0.585	88	1	51.48	0.585	36	1	21.06
4.05 Remedial Teaching	0.00845	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
4.06 Residential Camp		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
4.07 Innovative Scheme	0.00845	664	1	5.6108	0.00845	17606	1	148.7707	0.0085	866	1	7.3177	0	0	1	0
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		719		19.0108		18370		265.8947		1041		70.1077		36		21.06
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	85702	1	128.553	0.0015	147042	1	220.563	0.0015	81393	1	122.0895	0.0015	108440	1	162.66
5.02 Free Text Book (UP)	0.0015	62002	1	93.003	0.0015	117796	1	176.094	0.0015	79111	1	118.6665	0.0015	117399	1	176.0985
Sub Total		147704		221.556		264838		397.257		160504		240.756		225839		338.7585
G. Innovative Activity																
6.01 ECCE	15	1	1	15	5	1	5	10	1	1	1	10	10	1	1	10
6.02 Grls Education	10	1	1	10	15	1	15	15	1	1	1	15	15	1	1	15
6.03 SC/ST	15	1	1	15	15	1	15	15	1	1	1	15	15	1	1	15
6.04 Computer Education	10	1	1	10	15	1	15	10	1	1	1	10	10	1	1	10
6.05 Other	0	0	1	0	0	1	0	0	0	1	1	0	0	0	1	0
Sub Total		4		50		4		50		4		50		4		50
H. Interventions for Disable Ch																
7.01 IED	0.012	3406	1	40.872	0.012	10476	1	125.712	0.012	8439	1	101.268	0.012	7530	1	90.36
Sub Total		3406		40.872		10476		125.712		8439		101.268		7530		90.36
I. Maintenance Grant																
8.01 School Maintenance	0.05	783	1	39.15	0.05	1939	1	96.95	0.05	1457	1	72.85	0.05	1587	1	79.35
Sub Total		783		39.15		1939		96.95		1457		72.85		1587		79.35
J. Management & MIS																
9.01 Management & MIS	0	0	1	55	0	0	1	90	0	0	1	75	0	0	1	75
Sub Total		0		55		0		90		0		75		0		75
K. Research and Evaluation																
10.01 Research & Evaluation	3.014	1056	1	14.78	0.014	2380	1	33.32	0.014	1750	1	24.5	0.014	2003	1	28.042
Sub Total		1056		14.78		2380		33.32		1750		24.5		2003		28.042
L. School Grant																
11.01 Primary School Grant	0.02	560	1	1.2	0.02	1157	1	23.14	0.02	898	1	17.96	0.02	1071	1	21.42
11.02 Upper Primary School Gra	0.02	496	1	9.92	0.02	1223	1	24.46	0.02	852	1	17.04	0.02	926	1	18.52
Sub Total		1056		21.12		2380		47.6		1750		35		1997		39.94
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	1680	1	8.4	0.005	6588	1	32.94	0.005	4806	1	24.03	0.005	3521	1	17.61
12.02 Upper Primary Teachers G	0.005	4134	1	20.655	0.005	6169	1	30.845	0.005	6417	1	32.085	0.005	6491	1	32.455
Sub Total		5814		29.055		12757		63.785		11223		56.115		10012		50.065
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.18	0	1	0	0	0	1	0	0	0	1	0	0.015	12	12	2.16
13.02 UP New Teachers Salary	0.18	0	1	0	0.18	0	1	0	0	0	1	0	0	0	1	0
13.03 New Head Master Primary	0.6	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.04 New Head Master Upper P	0.6	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.05 New Additional Teachers	0.18	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13.06 New Para Teacher	0.18	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0

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Activity	Bhandara				Bid				Buldana				Chandrapur			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		12		2.78
N. Teachers Salary (Recurring)																
14.01 Primary Teachers Salary	0.18	0	1	0		0	1	0		0	1	0		0	1	0
14.02 U P Teachers Salary (R)	0.18	0	1	0	0.015	125	12	22.5		0	1	0		0	1	0
14.03 Head Master Primary (R)	0.6	0	1	0		0	1	0		0	1	0		0	1	0
14.04 Head Master Upper Primary	0.6	0	1	0		0	1	0		0	1	0		0	1	0
14.05 Additional Teachers (R)	0.18	0	1	0		0	1	0	0.18	0	1	0		0	1	0
14.06 Para Teachers (R)	0.18	0	1	0		0	1	0		0	1	0		0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		125		22.5		0		0		0		0
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	0	1	0		0	1	0		0	1	0		0	1	0
15.02 TLE - New Upper Primary	0.5	0	1	0	0.5	0	1	0		0	1	0		0	1	0
15.03 UPS Not covered under O	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		0		0
P. Teachers Training																
16.01 Inservice	0.014	6170	1	86.38	0.014	12368	1	173.152	0.014	11072	1	155.008	0.014	9809	1	137.326
16.02 New Recruit	0.021	84	1	1.764	0.021	1275	1	26.775	0.021	214	1	4.494	0.021	257	1	5.397
16.03 Untrained	0.042	78	1	3.276		0	1	0	0.042	189	1	7.938	0.042	774	1	32.508
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0		0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		6332		91.42		13643		199.927		11475		167.44		10840		175.231
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	6056	1	3.6336	0.0006	10240	1	6.144	0.0006	10520	1	6.312	0.0006	12480	1	7.488
Sub Total		6056		3.6336		10240		6.144		10520		6.312		12480		7.488
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				1023.359				1923.731				1370.793				1472.913

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	Gadchiroli				Gondiya				Hingoli							
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Pnmary School (Phy)		1		0		69		0		3		0		0		0
0.02 New Upper Pnmary School		0		0		0		0		0		0		0		0
Sub Total		1		0		69		0		3		0		0		0
B. Block Resource Centre																
1.01 Salary of RP - 1		0	1	0	0.015	107	12	19.26	0.015	75	12	13.5	0.015	32	12	5.76
1.02 Salary of RP - 2		0	1	0	1.2	0	1	0		0	1	0	1.2	0	1	0
1.03 Salary of RP - 3		0	1	0	1.2	0	1	0		0	1	0	1.2	0	1	0
1.04 Furniture Grant		0	1	0	1	6	1	6	1	3	1	3	1	5	1	5
1.05 Contingency Grant	0.125	4	1	0.5	0.125	12	1	1.5	0.125	8	1	1	0.125	5	1	0.625
1.06 Meeting, TA	0.06	4	1	0.24	0.06	12	1	0.72	0.06	8	1	0.48	0.06	5	1	0.3
1.07 TLM Grant	0.05	4	1	0.2	0.05	12	1	0.6	0.05	8	1	0.4	0.05	5	1	0.25
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		12		0.94		149		28.08		102		18.38		52		11.935
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0	1.2	0	1	0		0	1	0	1.2	0	1	0
2.02 Salary of RP-2		0	1	0	1.2	0	1	0		0	1	0	1.2	0	1	0
2.03 Furniture Grant	0.1	91	1	9.1	0.1	50	1	5	0.1	4	1	0.4	0.1	68	1	6.8
2.04 Contingency Grant	0.025	91	1	2.275	0.025	103	1	2.575	0.025	89	1	2.225	0.025	68	1	1.7
2.05 Meeting, TA	0.024	91	1	2.184	0.024	103	1	2.472	0.024	89	1	2.136	0.024	68	1	1.632
2.06 TLM Grant	0.01	91	1	0.91	0.01	103	1	1.03	0.01	89	1	0.89	0.01	68	1	0.68
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		364		14.469		359		11.077		271		5.651		272		10.812
D. Civil Works																
3.01 BRC	6	0	1	0	6	0	1	0	6	3	1	18	6	2	1	12
3.02 CRC	2	25	1	50	2	28	1	56	2	17	1	34	2	12	1	24
3.03 Primary School	3.02	4	1	12.08		0	1	0	3.02	3	1	9.06	3.02	0	1	0
3.04 Upper Primary	1.55	33	1	51.15		0	1	0	1.55	4	1	6.2	1.55	0	1	0
3.05 Building Less (P)		0	1	0		0	1	0	1.55	4	1	6.2	1.55	0	1	0
3.06 Building Less (UP)		0	1	0		0	1	0		0	1	0	1.55	9	1	13.95
3.07 Dilapidated Building (P)		0	1	0		0	1	0		0	1	0	1.55	35	1	54.25
3.08 Dilapidated Building (UP)		0	1	0		0	1	0		0	1	0	1.55	53	1	82.15
3.09 Additional Class Room		0	1	0	1.55	210	1	325.5	1.55	180	1	279	1.55	25	1	38.75
3.10 Toilet/Urinals		0	1	0		0	1	0		0	1	0	0.2	0	1	0
3.11 Water Facility	0.15	249	1	37.35		0	1	0		0	1	0	0.15	0	1	0
3.12 Boundary Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.05	175	1	8.75	0.05	200	1	10	0.05	125	1	6.25	0.05	100	1	5
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		486		159.33		438		391.5		332		352.51		236		230.1
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.13	308	1	40.04	0.13	410	1	53.3	0.13	293	1	38.09	0.13	80	1	10.4
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0		0	1	0

Activity	Dhule				Gadchiroli				Gondiya				Hingoli			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4.03 Back to School		0	1	0	0.118	1	1	0.118		0	1	0	0.118	4	1	0.472
4.04 Bridge Course	0.585	50	1	29.25	0.585	44	1	25.74	0.585	18	1	10.53	0.585	14	1	8.19
4.05 Remedial Teaching		0	1	0	0.00845	2000	1	16.9		0	1	0	0.008	5100	1	43.095
4.06 Residential Camp		0	1	0	3.7	10	1	37		0	1	0		0	1	0
4.07 Innovative Scheme	0.0085	8000	1	67.6	0.00845	3000	1	25.35	0.00845	3140	1	26.533	0.008	10570	1	89.3165
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		8358		136.89		5245		129.808		3451		75.153		15768		151.4735
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	112948	1	169.422	0.0015	74462	1	111.693	0.0015	95752	1	143.628	0.002	65997	1	98.9955
5.02 Free Text Book (UP)	0.0015	87500	1	131.25	0.0015	62041	1	93.0615	0.0015	59279	1	88.9185	0.002	2050	1	3.075
Sub Total		200448		300.672		136503		204.7545		155031		232.5465		68047		102.0705
G. Innovative Activity																
6.01 ECCE	15	1	1	15	5	1	1	5	5	1	1	5	5	1	1	5
6.02 Girls Education	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.03 SC/ST	15	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.04 Computer Education	5	1	1	5	15	1	1	15	15	1	1	15	15	1	1	15
6.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		4		50		4		50		4		50		4		50
H. Interventions for Disable Ch																
7.01 IED	0.012	6528	1	78.336	0.012	3912	1	46.944	0.012	5707	1	68.484	0.012	3164	1	37.968
Sub Total		6528		78.336		3912		46.944		5707		68.484		3164		37.968
I. Maintenance Grant																
8.01 School Maintenance	0.05	1168	1	58.4	0.05	1338	1	66.9	0.05	889	1	44.45	0.05	784	1	39.2
Sub Total		1168		58.4		1338		66.9		889		44.45		784		39.2
J. Management & MIS																
9.01 Management & MIS		0	1	50		0	1	60		0	1	60		0	1	40.25
Sub Total		0		50		0		60		0		60		0		40.25
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	1603	1	22.442	0.014	1616	1	22.624	0.014	1147	1	16.058	0.014	903	1	12.642
Sub Total		1603		22.442		1616		22.624		1147		16.058		903		12.642
L. School Grant																
11.01 Primary School Grant		0	1	0	0.02	905	1	18.1	0.02	555	1	11.1	0.02	355	1	7.1
11.02 Upper Primary School Gra	0.02	568	1	11.36	0.02	642	1	12.84	0.02	589	1	11.78	0.02	548	1	10.96
Sub Total		568		11.36		1547		30.94		1144		22.88		903		18.06
M. Teachers Grant																
12.01 Primary Teachers Grant		0	1	0	0.005	348	1	1.74	0.005	1341	1	6.71	0.005	2670	1	13.35
12.02 Upper Primary Teachers G	0.005	4188	1	20.94	0.005	3196	1	15.98	0.005	4261	1	21.305	0.005	2472	1	12.36
Sub Total		4188		20.94		3544		17.72		5602		28.015		5142		25.71
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.015	2	12	0.36	0.015	138	12	24.84	0.015	6	12	1.08	0.18	0	1	0
13.02 U P New Teachers Salary	0.015	0	12	0	0.015	0	12	0	0.015	0	1	0	0.015	0	1	0
13.03 New Head Master Primary		0	1	0		0	1	0		0	1	0	0.6	0	1	0
13.04 New Head Master Upper P		0	1	0		0	1	0		0	1	0	0.6	0	1	0
13.05 New Additional Teachers	0.18	0	1	0		0	1	0		0	1	0	0.18	0	1	0
13.06 New Para Teacher		0	1	0		0	1	0		0	1	0	0.18	0	1	0

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Activity	Dhule				
	Unit	Phy	period	Financial	Unit
13.07 New Other		0	1	0	
Sub Total		2		0.36	
N. Teachers Salary(Recurring)					
14.01 Primary Teachers Salary	0.015	45	12	8.1	0.18
14.02 U P Teachers Salary(R)		0	1	0	0.015
14.03 Head Master Primary (R)		0	1	0	0.6
14.04 Head Master Upper Primar		0	1	0	0.6
14.05 Additional Teachers (R)		0	1	0	0.18
14.06 Para Teachers (R)		0	1	0	0.18
14.07 Other (R)		0	1	0	
Sub Total		45		8.1	
O. Teaching Learning Equipme					
15.01 TLE - New Primary		0	1	0	
15.02 TLE - New Upper Primary		0	1	0	
15.03 UPS Not covered under O	0.5	0	1	0	0.5
15.04 Other (TLE)		0	1	0	
Sub Total		0		0	
P. Teachers Training					
16.01 Inservice	0.0007	8925	20	124.95	0.0007
16.02 New Recruit	0.0007	204	30	4.28	0.0007
16.03 Untrained	0.0007	50	60	2.1	0.0007
16.04 Distance Education	0.25	0	1	0	0.25
16.05 Other		0	1	0	
Sub Total		9179		131.33	
Q. Community Mobilization					
17.01 Community Mobilization	0.0006	5456	1	3.2736	0.0006
Sub Total		5456		3.2736	
SEMAT					
Sub Total		0		0	
Others					
Sub Total		0		0	
Grand Total				1046.843	

Activity	Gadchiroli				Gondiya				Hingoli			
	Unit	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	
0	1	0		0	0	1	0		0	1	0	
138		24.84		6		1.08		0			0	
0	1	0		0	0	1	0	0.18	0	1	0	
78	12	14.04		0	0	1	0	0.015	109	12	19.62	
0	1	0		0	0	1	0	0.6	0	1	0	
0	1	0		0	0	1	0	0.6	0	1	0	
0	1	0		0	0	1	0	0.18	0	1	0	
0	1	0		0	0	1	0	0.18	0	1	0	
0	1	0		0	0	1	0	0	0	1	0	
78		14.04		0		0			109		19.62	
0	1	0		0	0	1	0	0.1	0	1	0	
0	1	0		0	0	1	0	0.5	0	1	0	
0	1	0		0	0	1	0	0.5	0	1	0	
0	1	0		0	0	1	0	0	0	1	0	
0		0		0		0		0	0		0	
6005	20	84.07	0.014	5665	1	79.31	0.014	5035	1	70.49		
422	30	8.86	0.021	286	1	6.006	0.021	394	1	8.274		
150	60	6.3	0.042	114	1	4.788	0.042	148	1	6.216		
0	1	0	0.25	0	0	1	0	0.25	0	1	0	
0	1	0		0	0	1	0		0	1	0	
6577		99.23		6065		90.104		5577		84.98		
11712	1	8.2272	0.0006	7232	1	4.3392	6E-04	5696	1	3.4176		
11712		8.2272		7232		4.3392		5696		3.4176		
0		0		0		0		0		0		
0		0		0		0		0		0		
		1206.685				1069.651				838.2386		

Activity	- Jalgaon				Jalna				Kolhapur				Latur			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		0		0		0		0		2		0		0		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Sub Total		0		0		0		0		2		0		0		0
B. Block Resource Centre																
1.01 Salary of RP - 1	0.015	96	12	17.28	0.015	54	12	9.72	0.015	4	12	0.72	0.015	73	12	13.14
1.02 Salary of RP - 2		0	1	0		0	1	0	1.2	0	1	0	1.2	0	1	0
1.03 Salary of RP - 3		0	1	0		0	1	0	1.2	0	1	0	1.2	0	1	0
1.04 Furniture Grant	1	0	1	0	1	2	1	2	1	0	1	0	1	5	1	5
1.05 Contingency Grant	0.125	15	1	1.88	0.125	8	1	1	0.125	12	1	1.5	0.125	8	1	1
1.06 Meeting, TA	0.06	15	1	0.9	0.06	8	1	0.48	0.06	12	1	0.72	0.06	8	1	0.48
1.07 TLM Grant	0.05	15	1	0.75	0.05	8	1	0.4	0.05	12	1	0.6	0.05	8	1	0.4
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		141		20.81		80		13.6		40		3.54		102		20.02
C. Cluster Resource Centre																
2.01 Salary of RP-1		0	1	0		0	1	0	0.015	80	12	14.4	0.015	5	12	0.9
2.02 Salary of RP-2		0	1	0		0	1	0	1.2	0	1	0	1.2	0	1	0
2.03 Furniture Grant	0.1	0	1	0	0.1	107	1	10.7	0.1	0	1	0	0.1	102	1	10.2
2.04 Contingency Grant	0.025	164	1	4.1	0.025	107	1	2.675	0.025	196	1	4.9	0.025	102	1	2.55
2.05 Meeting, TA	0.024	164	1	3.936	0.024	107	1	2.568	0.024	196	1	4.704	0.024	102	1	2.45
2.06 TLM Grant	0.01	164	1	1.64	0.01	107	1	1.07	0.01	196	1	1.96	0.01	102	1	1.02
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		492		9.676		428		17.013		668		25.964		413		17.12
D. Civil Works																
3.01 BRC	6	12	1	72		0	1	0	6	7	1	42	6	5	1	30
3.02 CRC	2	25	1	50	2	20	1	40	2	28	1	56	2	25	1	50
3.03 Primary School		0	1	0		0	1	0	3.02	5	1	15.1	3.02	0	1	0
3.04 Upper Primary		0	1	0		0	1	0	1.55	0	1	0	1.55	0	1	0
3.05 Building Less (P)	1.55	40	1	62		0	1	0	1.55	31	1	48.05	1.55	1	1	1.55
3.06 Building Less (UP)		0	1	0		0	1	0	1.55	0	1	0	1.55	0	1	0
3.07 Dilapidated Building (P)		0	1	0	1.55	50	1	77.5	1.55	0	1	0	1.55	40	1	62
3.08 Dilapidated Building (UP)		0	1	0		0	1	0	1.55	0	1	0	1.55	35	1	54.25
3.09 Additional Class Room	1.55	423	1	655.65	1.55	175	1	271.25	1.55	300	1	465	1.55	100	1	155
3.10 Toilet/Urinals		0	1	0		0	1	0	0.2	0	1	0	0.2	0	1	0
3.11 Water Facility		0	1	0		0	1	0	0.15	0	1	0	0.15	0	1	0
3.12 Boundary Wall		0	1	0		0	1	0	0	0	1	0	0	0	1	0
3.13 Separation Wall	0.05	575	1	28.75		0	1	0		0	1	0		0	1	0
3.14 Electrification		0	1	0		0	1	0	0.05	639	1	31.95	0.05	135	1	6.75
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		1075		868.4		245		388.75		1010		658.1		341		359.55
E. Interventions for Out of Sch																
4.01 Egg Centre (P)	0.13	103	1	21.19	0.13	308		40.04	0.13	246	1	31.98	0.13	72	1	9.36
4.02 Egg Centre (UP)		0	1	0		0		0		0	1	0		0		0

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4.04 English Course	0.585	32	1	18.72	0.585	54	1	0.944	0.118	10	1	1.18	0.118	45	1	5.31
4.05 Remedial Teaching		0	1	0		0	1	31.59	0.585	25	1	14.625	0.585	30	1	17.55
4.06 Residential Camp		0	1	0		0	1	0	0.008	650	1	5.4925	0.00845	11780	1	99.541
4.07 Innovative Scheme	0.0085	19995	1	168.9578	0.0085	6951	1	58.73595	0.008	3101	1	26.20345	0.00845	5203	1	43.96535
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		20190		208.8678		7321		131.31		4032		79.48095		17130		175.7264
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	228815	1	343.2225	0.0015	91186	1	136.779	0.002	149345	1	224.0175	0.0015	180441	1	270.6615
5.02 Free Text Book (UP)	0.0015	205648	1	308.472	0.0015	65017	1	97.5255	0.002	138798	1	208.197	0.0015	103252	1	154.878
Sub Total		434463		651.6945		156203		234.3045		288143		432.2145		283693		425.5395
G. Innovative Activity																
6.01 ECCE	15	1	1	15	5	1	1	5	12	1	1	10	10	1	1	10
6.02 Girls Education	15	1	1	15	15	1	1	15	12	1	1	15	10	1	1	10
6.03 SC/ST	15	1	1	15	15	1	1	15	18	1	1	15	10	1	1	10
6.04 Computer Education	5	1	1	5	15	1	1	15	12	1	1	10	10	1	1	10
6.05 Other	5	0	1	0	0	0	1	0	0	1	1	0	10	0	1	0
Sub Total				50		4		50		5		50		4		40
F. Interventions for Disabie Ch																
7.01 IED	0.012	6018	1	192.216	0.012	6427	1	77.124	0.012	12453	1	149.436	0.012	11463	1	137.556
Sub Total		16018		192.216		6427		77.124		12453		149.436		11463		137.556
I. Maintenance Grant																
8.01 School Maintenance	0.05	1719	1	85.95	0.05	1226	1	61.3	0.05	1813	1	90.65	0.05	1202	1	60.1
Sub Total		1719		85.95		1226		61.3		1813		90.65		1202		60.1
J. Management & MIS																
9.01 Management & MIS	0	1	1	145	0	1	1	60	0	0	1	115	0	0	1	90
Sub Total		0		145		0		60		0		115		0		90
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	2389	1	33.446	0.014	1410	1	19.74	0.014	2492	1	34.888	0.014	1833	1	25.662
Sub Total		2389		33.446		1410		19.74		2492		34.888		1833		25.662
L. School Grant																
11.01 Primary School Grant	0	1	1	0	0.02	56	1	1.12	0.02	1020	1	20.4	0.02	600	1	12
11.02 Upper Primary School Gra	0	1	1	0	0.02	158	1	3.16	0.02	1472	1	29.44	0.02	1233	1	24.66
Sub Total		0		0		214		4.28		2492		49.84		1833		36.66
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	6783	1	33.92	0.005	3530	1	17.65	0.005	3679	1	18.4	0.005	4573	1	22.87
12.02 Upper Primary Teachers G	0.005	11069	1	55.345	0.005	2409	1	12.045	0.005	11236	1	56.18	0.005	7004	1	35.02
Sub Total		17852		89.265		5939		29.695		14915		74.58		11577		57.89
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0	1	1	0	0	0	1	0	0.015	4	12	0.72	0.18	0	1	0
13.02 U P New Teachers Salary	0	1	1	0	0	0	1	0	0.18	0	1	0	0.18	0	1	0
13.03 New Head Master Primary	0	1	1	0	0	0	1	0	0.6	0	1	0	0.6	0	1	0
13.04 New Head Master Upper P	0	1	1	0	0	0	1	0	0.6	0	1	0	0.6	0	1	0
13.05 New Additional Teachers	0	1	1	0	0	0	1	0	0.18	0	1	0	0.18	0	1	0
13.06 New Para Teacher	0	1	1	0	0	0	1	0	0.18	0	1	0	0.18	0	1	0

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Activity	Jalgaon				Jalna				Kolhapur				Latur			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		4		0.72		0		0
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary		0	1	0		0	1	0	0.18	0	1	0	0.015	76	12	13.68
14.02 U P Teachers Salary(R)		0	1	0		0	1	0	0.18	0	1	0	0.18	0	1	0
14.03 Head Master Primary (R)		0	1	0		0	1	0	0.6	0	1	0	0.6	0	1	0
14.04 Head Master Upper Primary		0	1	0		0	1	0	0.6	0	1	0	0.6	0	1	0
14.05 Additional Teachers (R)		0	1	0		0	1	0	0.18	0	1	0	0.18	0	1	0
14.06 Para Teachers (R)		0	1	0		0	1	0	0.18	0	1	0	0.18	0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		76		13.68
O. Teaching Learning Equipme																
15.01 TLE - New Primary		0	1	0		0	1	0	0.1	2	1	0.2	0.1	0	1	0
15.02 TLE - New Upper Primary		0	1	0		0	1	0	0.5	0	1	0	0.5	0	1	0
15.03 UPS Not covered under O		0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		2		0.2		0		0
P. Teachers Training																
16.01 Inservice	0.014	17618	1	246.65	0.0007	6108	20	85.51	0.014	14891	1	208.474	0.0007	11941	20	167.17
16.02 New Recruit	0.021	725	1	15.225	0.0007	352	30	7.39	0.021	623	1	13.083	0.007	146	30	30.68
16.03 Untrained	0.042	240	1	10.08		0	1	0	0.042	399	1	16.758	0.007	0	60	0
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		18583		271.955		6460		92.9		15913		238.315		12087		197.83
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	12208	1	7.3248	0.0006	6312	1	3.7872	6E-04	10312	1	6.1872	0.0006	9144	1	5.4864
Sub Total		12208		7.3248		6312		3.7872		10312		6.1872		9144		5.4864
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				2634.605				1183.804				2009.116				1662.82

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	Suburban				Nagpur				Nanded							
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
1.01 New Primary School (Phy)		0		0		0		0		0		0		0		0
1.02 New Upper Primary School		0		0		0		0		0		0		0		0
Sub Total		0		0		0		0		0		0		0		0
B. Block Resource Centre																
1.01 Salary of RP - 1	1.2	0	1	0	1.2	0	1	0	0.015	144	12	25.92	0.015	55	12	9.9
1.02 Salary of RP - 2	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.03 Salary of RP - 3	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.04 Furniture Grant	1	0	1	0	1	0	1	0	1	0	1	0	1	9	1	9
1.05 Contingency Grant	0.125	0	1	0	0.125	0	1	0	0.125	13	1	1.63	0.125	16	1	2
1.06 Meeting, TA	0.06	0	1	0	0.06	0	1	0	0.06	13	1	0.78	0.06	16	1	0.96
1.07 TLM Grant	0.05	0	1	0	0.05	0	1	0	0.05	13	1	0.65	0.05	16	1	0.8
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		183		28.98		112		22.66
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	71	12	12.78	0.015	156	12	28.08	1.2	0	1	0	0.015	1	12	0.18
2.02 Salary of RP-2	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
2.03 Furniture Grant	0.1	0	1	0	0.1	0	1	0	0.1	0	1	0	0.1	176	1	17.6
2.04 Contingency Grant	0.025	71	1	1.78	0.025	156	1	3.9	0.025	173	1	4.325	0.025	176	1	4.4
2.05 Meeting, TA	0.024	71	1	1.7	0.024	156	1	3.74	0.024	173	1	4.152	0.024	176	1	4.224
2.06 TLM Grant	0.01	71	1	0.71	0.01	156	1	1.56	0.01	173	1	1.73	0.01	176	1	1.76
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		284		16.97		624		37.28		519		10.207		705		28.164
D. Civil Works																
3.01 BRC	6	0	1	0	6	0	1	0	6	9	1	54	6	8	1	48
3.02 CRC	2	0	1	0	2	0	1	0	2	30	1	60	2	40	1	80
3.03 Primary School	3.02	0	1	0	3.02	0	1	0	3.02	0	1	0	3.02	0	1	0
3.04 Upper Primary	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0
3.05 Building Less (P)	1.55	0	1	0	1.55	0	1	0	1.55	44	1	68.2	1.55	14	1	21.7
3.06 Building Less (UP)	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	78	1	120.9
3.07 Dilapidated Building (P)	1.55	0	1	0	1.55	0	1	0	1.55	25	1	38.75	1.55	0	1	0
3.08 Dilapidated Building (UP)	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0
3.09 Additional Class Room	1.55	0	1	0	1.55	0	1	0	1.55	370	1	573.5	1.55	350	1	542.5
3.10 Toilet/Urinals	0.2	0	1	0	0.2	0	1	0	0.2	0	1	0	0.2	0	1	0
3.11 Water Facility	0.15	0	1	0	0.15	0	1	0	0.15	0	1	0	0.15	0	1	0
3.12 Boundary Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.05	0	1	0	0.05	0	1	0	0.05	200	1	10	0.05	640	1	32
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		-0		0		0		0		678		804.45		1130		845.1
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.13	0	1	0	0.13	0	1	0	0.13	85	1	11.05	0.13	245	1	31.85
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0		0	1	0

Activity	Mumbai				Mumbai(suburban)				Nagpur				Nanded			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4.03 Back Ip School	0.118	0	1	0	0.118	0	1	0	0.118	10	1	1.18	0.118	32	1	3.776
4.04 Bridge Course	0.585	0	1	0	0.585	18	1	10.53	0.585	67	1	39.195	0.585	50	1	29.25
4.05 Remedial Teaching	0.00845	0	1	0	0.00845	4000	1	33.8	0.008	0	1	0	0.0085	300	1	2.535
4.06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4.07 Innovative Scheme	0.00845	0	1	0	0.00845	5580	1	47.151	0.008	9632	1	81.3904	0.0085	26467	1	223.6462
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		0		0		9598		91.481		9794		132.8154		27094		291.0572
F Free Text Book																
5.01 Free Text Book (P)	0.0015	0	1	0	0.0015	240810	1	361.215	0.002	243028	1	364.542	0.0015	218172	1	327.258
5.02 Free Text Book (UP)	0.0015	251158	1	376.737	0.0015	127469	1	191.2035	0.002	159385	1	239.0775	0.0015	141479	1	212.2185
Sub Total		251158		376.737		368279		552.4185		402413		603.6195		359651		539.4765
G. Innovative Activity																
6.01 ECCE	0	1	1	0	15	1	1	15	5	1	1	5	5	1	1	5
6.02 Girls Education	15	1	1	15	10	1	1	10	15	1	1	15	15	1	1	15
6.03 SC/ST	15	1	1	15	10	1	1	10	15	1	1	15	15	1	1	15
6.04 Computer Education	5	1	1	15	15	1	1	15	15	1	1	15	15	1	1	15
6.05 Other	0	1	1	0	0	1	1	0	0	1	1	0	5	0	1	0
Sub Total		5		45		4		50		5		50		4		50
H. Interventions for Disable Ch																
7.01 IED	0.012	20594	1	247.128	0.012	20603	1	247.24	0.012	16212	1	194.544	0.012	12560	1	150.72
Sub Total		20594		247.128		20603		247.24		16212		194.544		12560		150.72
I. Maintenance Grant																
8.01 School Maintenance	0.05	72	1	3.6	0.05	1141	1	57.05	0.05	1805	1	90.25	0.05	2028	1	101.4
Sub Total		72		3.6		1141		57.05		1805		90.25		2028		101.4
J. Management & MIS																
9.01 Management & MIS	0	1	1	55	0	1	1	100	0	1	1	130	0	1	1	150
Sub Total		0		55		0		100		0		130		0		150
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	834	1	11.676	0.014	1828	1	25.592	0.014	2860	1	40.04	0.014	2626	1	36.764
Sub Total		834		11.676		1828		25.592		2860		40.04		2626		36.764
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0	0.02	897	1	17.94	0.02	1462	1	29.24	0.02	633	1	12.66
11.02 Upper Primary School Gra	0.02	834	1	16.68	0.02	931	1	18.62	0.02	1398	1	27.96	0.02	849	1	16.98
Sub Total		834		16.68		1828		36.56		2860		57.2		1482		29.64
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	0	1	0	0.005	18700	1	93.5	0.005	7960	1	39.8	0.005	3267	1	16.335
12.02 Upper Primary Teachers G	0.005	12620	1	63.1	0.005	5622	1	28.11	0.005	8589	1	42.945	0.005	4987	1	24.935
Sub Total		12620		63.1		24322		121.61		16549		82.745		8254		41.27
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
13.02 U P New Teachers Salary	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
13.03 New Head Master Primary	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
13.04 New Head Master Upper P	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
13.05 New Additional Teachers	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
13.06 New Para Teacher	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0

Activity	Mumbai				Mumbai(suburban)				Nagpur				Nanded			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Si b Total		0		0		0		0		0		0		0		0
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
14.02 U P Teachers Salary(R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.03	190	12	68.4
14.03 Head Master Primary (R)	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
14.04 Head Master Upper Prmar	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
14.05 Additional Teachers (R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
14.06 Para Teachers (R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		190		68.4
O. Teaching Learning Equipme																
15.01 TLE - New Primary	0.1	0	1	0	0.1	0	1	0	0.1	0	1	0	0.1	0	1	0
15.02 TLE - New Upper Primary	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.03 UPS Not covered under O	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		0		0
P. Teachers Training																
16.01 Inservice	0.0007	12620	20	176.68	0.0007	25479	20	356.71	7E-04	17005	20	238.07	0.014	13724	1	192.136
16.02 New Recruit	0.021	0	1	0	0.021	0	1	0	7E-04	964	30	20.24	0.021	591	1	12.411
16.03 Untrained	0.042	0	1	0	0.042	0	1	0	7E-04	166	60	6.97	0.042	0	1	0
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		12620		176.68		25479		356.71		18135		265.28		14315		204.547
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	1816	2	1.09	0.0003	1816	2	1.09	3E-04	16152	2	9.69	0.0006	13472	1	8.0832
Sub Total		1816		1.09		1816		1.09		16152		9.69		13472		8.0832
SE MAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				1013.661				1677.032				2499.821				2567.282

NE

Activity	Nandurbar				Nashik				Usmanabad				Parbhani			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		8		0		31		0		0		0		0		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Sub Total		8		0		31		0		0		0		0		0
B. Block Resource Centre																
1.01 Salary of RP - 1	0.015	25	12	4.5	0.015	60	12	10.8	0.015	16	12	2.88	0.015	15	12	8.1
1.02 Salary of RP - 2	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.03 Salary of RP - 3	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.04 Furniture Grant	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
1.05 Contingency Grant	0.125	6	1	0.75	0.125	15	1	1.88	0.125	8	1	1	0.125	7	1	0.88
1.06 Meeting, TA	0.06	6	1	0.36	0.06	15	1	0.9	0.06	8	1	0.48	0.06	7	1	0.42
1.07 TLM Grant	0.05	6	1	0.3	0.05	15	1	0.75	0.05	8	1	0.4	0.05	7	1	0.35
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		43		5.91		105		14.33		40		4.76		79		13.75
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	2	12	0.36	0.015	33	12	5.94	0.015	64	12	11.52	0.015	49	12	8.82
2.02 Salary of RP-2	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
2.03 Furniture Grant	0.1	0	1	0	0.1	33	1	3.3	0.1	0	1	0	0.1	84	1	8.6
2.04 Contingency Grant	0.025	95	1	2.375	0.025	286	1	7.15	0.025	80	1	2	0.025	86	1	2.15
2.05 Meeting, TA	0.024	95	1	2.28	0.024	286	1	6.864	0.024	80	1	1.92	0.024	86	1	2.08
2.06 TLM Grant	0.01	95	1	0.95	0.01	286	1	2.86	0.01	80	1	0.8	0.01	86	1	0.86
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		287		5.965		924		26.114		304		16.24		393		22.49
D. Civil Works																
3.01 BRC	6	0	1	0	6	7	1	42	6	2	1	12	6	3	1	18
3.02 CRC	2	22	1	44	2	39	1	78	2	18	1	36	2	20	1	40
3.03 Primary School	3.02	8	1	24.16	3.02	9	1	0	3.02	0	1	0	3.02	0	1	0
3.04 Upper Primary	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0
3.05 Building Less (P)	1.55	14	1	0	1.55	0	1	0	1.55	6	1	9.3	1.55	30	1	46.5
3.06 Building Less (UP)	1.55	78	1	0	1.55	54	1	83.7	1.55	0	1	0	1.55	0	1	0
3.07 Dilapidated Building (P)	1.55	0	1	0	1.55	50	1	77.5	1.55	0	1	0	1.55	0	1	0
3.08 Dilapidated Building (UP)	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0
3.09 Additional Class Room	1.55	400	1	0	1.55	0	1	0	1.55	135	1	209.25	1.55	280	1	434
3.10 Toilet/Urinals	0.2	0	1	0	0.2	450	1	90	0.2	0	1	0	0.2	0	1	0
3.11 Water Facility	0.15	112	1	16.8	0.2	0	1	0	0.15	0	1	0	0.15	0	1	0
3.12 Boundary Wall		0	1	0	0.15	0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0	0.05	1024	1	51.2		0	1	0		0	1	0
3.14 Electrification	0.05	155	1	7.75		0	1	0	0.05	135	1	6.75	0.05	0	1	0
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		789		92.71		1624		422.4		296		273.3		333		538.5
E. Interventions for Out of Sch																
4.01 Egs Centre (P)	0.13	563	1	73.19	0.13	402	1	52.26	0.13	144	1	18.72	0.13	104	1	13.52
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0		0	1	0

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	Parbhani															
	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial			
	0.585	16	1	9.35	0.585	93	1	54.405	0.585	30	1	14.868	0.118	0	1	0
4.05 Remedial Teaching	0.0085	0	1	0	0.0085	0	1	0	0.0085	5104	1	43.1288	0.0085	1000	1	8.45
4.06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4.07 Innovative Scheme	0.0085	6383	1	56.47135	0.0085	27094	1	228.9443	0.0085	4272	1	36.0994	0.0085	19267	1	162.8092
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		7262		139.0214		27589		335.6093		9676		130.3552		20411		208.1762
F Free Text Book																
5.01 Free Text Book (P)	0.0015	118064	1	177.096	0.0015	277072	1	415.608	0.0015	98594	1	132.891	0.0015	152441	1	228.6515
5.02 Free Text Book (UP)	0.0015	89498	1	13.247	0.0015	254960	1	382.485	0.0015	82722	1	124.083	0.0015	79811	1	119.7165
Sub Total		207562		111.343		532062		798.093		171316		256.974		232252		348.378
G Innovative Activity																
6.01 ECCE	15	1	1	15	9	1	9	5	1	1	5	5	1	1	1	5
6.02 Girls Education	15	1	1	15	15	1	15	15	1	1	15	6	1	1	1	6
6.03 SC/ST	15	1	1	15	11	1	11	15	1	1	15	15	1	1	1	15
6.04 Computer Education	5	1	1	5	15	1	15	15	1	1	15	15	1	1	1	15
6.05 Other	5	1	1	0	0	1	0	0	1	1	0	9	0	1	1	0
Sub Total		5		30	5		50	5		5		50		4		41
H. Interventions for Disable Ch																
7.01 IED	0.012	5407	1	64.834	0.012	18307	1	219.684	0.012	6850	1	82.2	0.012	7122	1	85.464
Sub Total		5407		64.834		18307		219.684		6850		82.2		7122		85.464
I. Maintenance Grant																
8.01 School Maintenance	0.05	1317	1	65.85	0.05	2883	1	144.15	0.05	936	1	49.3	0.05	1009	1	50.45
Sub Total		1317		65.85		2883		144.15		936		49.3		1009		50.45
J. Management & MIS																
9.01 Management & MIS	0	1	1	50	0	1	150	0	1	0	1	50	0	1	1	90
Sub Total		0		50		0	150		0	0		50		0		90
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	1520	1	21.28	0.014	3890	1	54.46	0.014	1300	1	18.2	0.014	1242	1	17.388
Sub Total		1520		21.28		3890		54.46		1300		18.2		1242		17.388
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0	0.02	2239	1	44.78	0.02	426	1	8.52	0.02	501	1	10.02
11.02 Upper Primary School Grant	0.02	523	1	8.45	0.02	5890	1	77.8	0.02	874	1	17.48	0.02	741	1	14.82
Sub Total		523		8.45		5890		77.8		1300		26		1242		24.84
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	0	1	0	0.005	10734	1	53.67	0.005	3950	1	19.75	0.005	4302	1	21.51
12.02 Upper Primary Teachers Grant	0.005	1834	1	9.17	0.005	12457	1	62.285	0.005	3329	1	16.645	0.005	4576	1	22.89
Sub Total		1834		9.17		23191		115.955		7279		36.395		8878		44.39
N. Teachers Salary/New																
13.01 Primary New Teachers Salary	0.015	10	12	2.88	0.015	52	12	11.6	0.015	0	1	0	0.15	0	1	0
13.02 U P New Teachers Salary	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	-0.18	0	1	0
13.03 New Head Master Primary	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
13.04 New Head Master Upper P	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
13.05 New Additional Teachers	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
13.06 New Para Teacher	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0

Activity	Nandurbar				Nashik				Osmanabad				Parbhani			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13.07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		16		2.88		62		11.16		0		0		0		0
N. Teachers Salary(Recurring)																
14.01 Primary Teachers Salary	0.015	76	12	14.04	0.18	0	1	0	0.18	0	1	0	0.015	0	12	0
14.02 U P Teachers Salary(R)	0.18	0	1	0	0.18	0	1	0	0.015	113	12	20.34	0.015	141	12	25.38
14.03 Head Master Primary (R)	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
14.04 Head Master Upper Pnmar	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0
14.05 Additional Teachers (R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
14.06 Para Teachers (R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0
14.07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		78		14.04		0		0		113		20.34		141		25.38
O. Teaching Learning Equipme																
15.01 TLE - New Pnmary	0.1	0	1	0	0.1	31	1	3.1	0.1	0	1	0	0.1	0	1	0
15.02 TLE - New Upper Primary	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.03 UPS Not covered under O	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15.04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		31		3.1		0		0		0		0
P. Teachers Training																
16.01 Inservice	0.014	5756	1	80.584	0.0007	23423	20	327.92	0.0007	8172	20	114.41	0.014	7959	1	111.426
16.02 New Recruit	0.021	339	1	7.119	0.0007	1415	30	29.72	0.0007	472	30	9.91	0.021	610	1	12.81
16.03 Untrained	0.042	42	1	1.764	0.0007	0	60	0	0.0007	125	60	5.25	0.042	0	1	0
16.04 Distance Education	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0
16.05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		6137		89.467		24838		357.64		8769		129.57		8569		124.236
Q. Community Mobilization																
17.01 Community Mobilization	0.0006	7848	1	4.7088	0.0003	17784	2	10.67	0.0006	7072	1	4.2432	0.0006	6728	1	4.0368
Sub Total		7848		4.7088		17784		10.67		7072		4.2432		6728		4.0368
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				933.6892				2791.165				1157.887				1638.479

Activity	Pune				Raigarh				Ratnagiri				Sangli			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4.03 Back to School	0.118	27	1	3.186	0.118	10	1	1.18	0.118	16	1	1.888	0.118	0	1	0
4.04 Bndge Course	0.585	45	1	26.325	0.585	27	1	15.79	0.585	74	1	43.29	0.585	6	1	3.51
4.05 Remedial Teaching	0.0085	18528	1	156.5616	0.0085	4272	1	36.1	0.00845	450	1	3.8025	0.008	1500	1	12.675
4.06 Residential Camp		0	1	0		0	1	0		0	1	0		0	1	0
4.07 Innovative Scheme	0.0085	9922	1	83.8409	0.0085	1800	1	15.21	0.00845	9520	1	80.444	0.008	3180	1	26.871
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0
Sub Total		28817		308.2635		6430		110.01		10161		142.5545		4824		60.996
F. Free Text Book																
5.01 Free Text Book (P)	0.0015	265370	1	398.055	0.0015	112572	1	168.86	0.0015	86390	1	129.585	0.002	131382	1	197.073
5.02 Free Text Book (UP)	0.0015	266567	1	399.8505	0.0015	96045	1	14.07	0.0015	88864	1	133.296	0.002	132312	1	198.468
Sub Total		531937		797.9055		208617		312.93		175254		262.881		263694		395.541
G. Innovative Activity																
6.01 ECCE	10		1	10	10	1	1	10	12	1	1	12	10	1	1	10
6.02 Girls Education	10		1	10	15	1	1	15	13	1	1	13	15	1	1	15
6.03 SC/ST	10		1	10	10	1	1	10	10	1	1	10	15	1	1	15
6.04 Computer Education	15		1	15	15	1	1	15	15	1	1	15	10	1	1	10
6.05 Other		1	1	0		1	1	0	0	1	1	0		1	1	0
Sub Total		5		45		5		50		5		50		5		50
H. Interventions for Disable Ch																
7.01 IED	0.012	21115	1	253.38	0.012	8573	1	102.88	0.012	7354	1	88.248	0.012	10331	1	123.972
Sub Total		21115		253.38		8573		102.88		7354		88.248		10331		123.972
L. Maintenance Grant																
8.01 School Maintenance	0.05	3660	1	183	0.05	2583	1	129.15	0.05	2325	1	116.25	0.05	1594	1	79.7
Sub Total		3660		183		2583		129.15		2325		116.25		1594		79.7
J. Management & MIS																
9.01 Management & MIS		0	1	200		0	1	90		0	1	80		0	1	95
Sub Total		0		200		0		90		0		80		0		95
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	4656	1	65.184	0.014	3007	1	42.1	0.014	2997	1	41.958	0.014	2125	1	29.75
Sub Total		4656		65.184		3007		42.1		2997		41.958		2125		29.75
L. School Grant																
11.01 Primary School Grant	0.02	2671	1	53.42	0.02	1986	1	39.72	0.02	1634	1	32.68	0.02	1082	1	21.64
11.02 Upper Primary School Gra	0.02	1965	1	39.3	0.02	999	1	19.98	0.02	1362	1	27.24	0.02	1043	1	20.86
Sub Total		4638		92.76		2985		59.7		2996		59.92		2125		42.5
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	3386	1	41.93	0.005	5278	1	26.39	0.005	4165	1	20.83	0.005	5673	1	28.37
12.02 Upper Primary Teachers G	0.005	17508	1	87.54	0.005	4271	1	21.36	0.005	7101	1	35.505	0.005	7291	1	36.455
Sub Total		25894		129.47		9549		47.75		11266		56.335		12964		64.825
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.015	194	12	34.92	0.015	34	12	6.12	0.015	2	12	0.36	0.015	2	12	0.36
13.02 U P New Teachers Salary	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
13.03 New Head Master Primary	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
13.04 New Head Master Upper	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
13.05 New Additional Teachers	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
13.05 New Para Teacher	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0

Activity	Pune				Sangli				Ratnagiri				Sangli			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13 07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		194		34.92		34		6.12		2		0.36		2		0.36
N. Teachers Salary(Recurring)																
14 01 Primary Teachers Salary	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
14 02 U.P Teachers Salary(R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
14 03 Head Master Primary (R)	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
14 04 Head Master Upper Primary	0.6	0	1	0	0.6	0	1	0	0.6	0	1	0	1.2	0	1	0
14 05 Additional Teachers (R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
14 06 Para Teachers (R)	0.18	0	1	0	0.18	0	1	0	0.18	0	1	0	0.36	0	1	0
14 07 Other (R)		0		0		0		0		0		0		0		0
Sub Total		0		0		0		0		0		0		0		0
O. Teaching Learning Equipme																
15 01 TLE - New Primary	0.1	97	1	9.7	0.1	17	1	1.7	0.1	1	1	0.1	0.1	1	1	0.1
15 02 TLE - New Upper Primary	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15 03 UPS Not covered under C	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0	0.5	0	1	0
15 04 Other (TLE)		0		0		0		0		0		0		0		0
Sub Total		97		9.7		17		1.7		1		0.1		1		0.1
P. Teachers Training																
16 01 Inservice	0.0007	25503	20	357.04	0.0007	10068	20	140.95	0.0007	11266	20	157.72	7E-04	11284	20	157.98
16 02 New Recruit	0.0007	403	30	8.46	0.0007	60	30	1.26	0.0007	425	30	8.93	7E-04	427	30	8.97
16 03 Untrained	0.0007	471	60	19.78	0.0007	0	60	0	0.0007	60	60	2.52	7E-04	167	60	7.01
16 04 Distance Education	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0	0.25	0	1	0
16 05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		26377		385.28		10128		142.21		11751		169.17		11878		171.96
Q. Community Mobilization																
17 01 Community Mobilization	0.0003	17288	2	10.37	0.0003	15352	2	9.21	0.0003	12528	2	7.52	3E-04	6288	2	3.77
Sub Total		17288		10.37		15352		9.21		12528		7.52		6288		3.77
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				3783.219				1659.17				1391.516				1591.271

Activity	Satara				Sindhudurg				Solapur				Thane			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
New School																
0.01 New Primary School (Phy)		0		0		0		0		14		0		0		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Sub Total		0		0		0		0		14		0		0		0
B. Block Resource Centre																
1.01 Salary of RP - 1	1.2	0	1	0	0.015	6	12	1.08	0.015	15	12	2.7	0.015	80	12	14.4
1.02 Salary of RP - 2	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.03 Salary of RP - 3	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
1.04 Furniture Grant	1	11	1	11	1	0	1	0	1	1	0	0	1	0	1	0
1.05 Contingency Grant	0.125	11	1	1.375	0.125	8	1	1	0.125	11	1	1.38	0.125	13	1	1.63
1.06 Meeting, TA	0.06	11	1	0.66	0.06	8	1	0.48	0.06	11	1	0.66	0.06	13	1	0.78
1.07 TLM Grant	0.05	11	1	0.55	0.05	8	1	0.4	0.05	11	1	0.55	0.05	13	1	0.65
1.08 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		44		13.585		30		2.96		49		5.29		119		17.46
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	6	12	1.08	1.2	0	1	0	0.015	30	12	5.4	0.015	9	12	1.62
2.02 Salary of RP-2	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0	1.2	0	1	0
2.03 Furniture Grant	0.1	0	1	0	0.1	0	1	0	0.1	0	1	0	0.1	59	1	5.9
2.04 Contingency Grant	0.025	229	1	5.725	0.025	144	1	3.6	0.025	211	1	5.275	0.025	325	1	8.125
2.05 Meeting, TA	0.024	229	1	5.496	0.024	144	1	3.456	0.024	211	1	5.064	0.024	325	1	7.8
2.06 TLM Grant	0.01	229	1	2.29	0.01	144	1	1.44	0.01	211	1	2.11	0.01	325	1	3.25
2.07 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		693		14.591		432		8.496		663		17.849		1043		26.695
D. Civil Works																
3.01 BRC	6	6	1	36	6	2		12	6	4	1	24	6	12	1	72
3.02 CRC	2	26	1	40	2	6		12	2	38	1	76	2	65	1	130
3.03 Primary School	3.02	0	1	0	3.02	0	1	0	3.02	0	1	0	3.02	0	1	0
3.04 Upper Primary	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0	1.55	0	1	0
3.05 Building Less (P)	1.55	15	1	23.25	1.55	26	1	40.3	1.55	54	1	83.7	1.55	96	1	148.8
3.06 Building Less (UP)	1.55	0	1	0	1.55	9	1	13.95	1.55	12	1	18.6	1.55	113	1	175.15
3.07 Dilapidated Building (P)	1.55	5	1	7.75	1.55	0	1	0	1.55	42	1	65.1	1.55	0	1	0
3.08 Dilapidated Building (UP)	1.55	5	1	7.75	1.55	0	1	0	1.55	22	1	34.1	1.55	0	1	0
3.09 Additional Class Room	1.55	120	1	186	1.55	50	1	77.5	1.55	249	1	385.95	1.55	323	1	500.65
3.10 Toilet/Urinals	0.2	0	1	0	0.2	0	1	0	0.2	0	1	0	0.02	0	1	0
3.11 Water Facility	0.15	0	1	0	0.15	0	1	0	0.15	0	1	0	0.15	0	1	0
3.12 Boundary Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.13 Separation Wall		0	1	0		0	1	0		0	1	0		0	1	0
3.14 Electrification	0.05	445	1	22.25	0.05	50	1	2.5	0.05	1050	1	52.5	0.05	824	1	41.2
3.15 Child Friendly		0	1	0		0	1	0		0	1	0		0	1	0
3.16 Last Year Balance Fund		0	1	0		0	1	0		0	1	0		0	1	0
3.17 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		616		325		143		158.25		1471		739.95		1433		1067.8
E. Interventions for Out of Sch.																
4.01 Egs Centre (P)	0.13	71	1	9.23	0.13	38	1	4.94	0.13	175	1	22.75	0.13	695	1	90.35
4.02 Egs Centre (UP)		0	1	0		0	1	0		0	1	0		0	1	0

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	Category						Grant									
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4 03 Back to School	0 118	10	1	1 18	0 118	0	1	0	0 118	42	1	4 950	0 118	170	1	20 708
4 04 Bridge Course	0 585	5	1	2 925	0 585	7	1	4 095	0 585	30	1	17 55	0 585	139	1	81 315
4 05 Remedial Teaching	0 0085	897	1	7 57965	0 0085	0	1	0	0 0085	0	1	0	0 0085	0	1	0
4 06 Residential Camp		0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
4 07 Innovative Scheme	0 0085	3997	1	33 77665	0 0085	698	1	5 3911	0 0085	17120	1	144 664	0 0085	62501	1	529 1335
4 08 Other	0 09	0	1	0	0 09	0	1	0	0 09	0	1	0	0 09	0	1	0
Sub Total		5079		67 5593		675		13 3861		17667		228 92		63511		720 5665
F Free Text Book																
5 01 Free Text Book (P)	0 0015	105991	1	158 9865	0 0015	32574	1	48 8565	0 0015	296844	1	419 266	0 0015	371656	1	57 484
5 02 Free Text Book (UP)	0 0015	119981	1	179 9715	0 0015	32791	1	49 0515	0 0015	166931	1	250 3565	0 0015	227354	1	35 091
Sub Total		225972		338 958		65274		97 911		373775		560 6625		599010		898 515
G Innovative Activity																
6 01 ECCE																
6 02 Gids Education																
6 03 SC/ST																
6 04 Computer Education																
6 05 Other																
Sub Total																
H Interventions for Disable Ch																
7 01 IED	0 012	3139	1	37 668	0 012	2607	1	31 264	0 012	14870	1	178 44	0 012	31126	1	373 512
Sub Total		8339		100 068		2607		31 284		14870		178 44		31126		373 512
I Maintenance Grant																
8 01 School Maintenance	0 05	2457	1	122 85	0 05	1578	1	78 9	0 05	2468	1	123 4	0 05	3275	1	163 75
Sub Total		2457		122 85		1578		78 9		2468		123 4		3275		163 75
J Management & MIS																
9 01 Management & MIS	0	0	1	80	0	0	1	35	0	0	1	140	0	0	1	250
Sub Total		0		80		0		35		0		140		0		250
K Research and Evaluation																
10 01 Research & Evaluation	0 014	3072	1	43 008	0 014	1876	1	26 264	0 014	3568	1	49 952	0 014	4363	1	61 082
Sub Total		3072		43 008		1876		26 264		3568		49 952		4363		61 082
L School Grant																
11 01 Primary School Grant	0 02	1 30	1	30	0 02	1876	1	19 24	0 02	1870	1	37 4	0 02	2586	1	51 72
11 02 Upper Primary School Grant	0 02	134	1	6 84	0 02	1876	1	37 26	0 02	1184	1	33 68	0 02	1777	1	35 54
Sub Total		3072		61 41		1876		37 52		3554		71 08		4363		87 26
M Teachers Grant																
12 01 Primary Teachers Grant	0 005	6700	1	32 05	0 005	5518	1	14 6	0 005	6681	1	33 41	0 005	10961	1	54 81
12 02 Upper Primary Teachers Grant	0 005	2894	1	39 47	0 005	5518	1	2 99	0 005	13406	1	67 63	0 005	79032	1	95 16
Sub Total		14303		71 52		5518		27 59		20087		100 44		29993		139 97
N Teachers Salary(New)																
13 01 Primary New Teachers Salary	0 18	0	1	0	0 18	0	1	0	0 18	28	1	5 03	0 18	0	1	0
13 02 UP New Teachers Salary	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0
13 03 New Head Master Salary	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13 04 New Head Master Project	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
13 05 New Additional Teachers	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0

Activity	Satara				Solanudurg				Solapur				Thane			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13 07 New Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		28		5.04		0		0
N. Teachers Salary(Recurring)																
14 01 Primary Teachers Salary	0 36	0	1	0	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0
14 02 U P Teachers Salary(R)	0 36	0	1	0	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0
14 03 Head Master Primary (R)	1 2	0	1	0	0 6	0	1	0	0 6	0	1	0	0 6	0	1	0
14 04 Head Master Upper Primar	1 2	0	1	0	0 6	0	1	0	0 6	0	1	0	0 6	0	1	0
14 05 Additional Teachers (R)	0 36	0	1	0	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0
14 06 Para Teachers (R)	0 36	0	1	0	0 18	0	1	0	0 18	0	1	0	0 18	0	1	0
14 07 Other (R)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		0		0		0		0
O. Teaching Learning Equipme																
15 01 TLE - New Primary	0 1	0	1	0	0 1	0	1	0	0 1	14	1	14	0 1	0	1	0
15 02 TLE - New Upper Primary	0 5	0	1	0	0 5	0	1	0	0 5	0	1	0	0 5	0	1	0
15 03 UPS Not covered under O	0 5	0	1	0	0 5	0	1	0	0 5	0	1	0	0 5	0	1	0
15 04 Other (TLE)		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		0		0		0		0		14		14		0		0
P. Teachers Training																
16 01 Inservice	0 0007	13702	20	191 83	0 0007	5234	20	73 28	0 0007	19781	20	276 93	0 0007	28434	20	398 08
16 02 New Recruit	0 0007	57	30	12	0 0007	370	30	7 77	0 0007	774	30	16 25	0 0007	1740	30	36 54
16 03 Untrained	0 0007	0	60	0	0 0007	34	60	1 43	0 0007	301	60	12 64	0 0007	2586	60	112 81
16 04 Distance Education	0 25	0	1	0	0 25	0	1	0	0 25	0	1	0	0 25	0	1	0
16 05 Other		0	1	0		0	1	0		0	1	0		0	1	0
Sub Total		13759		193 03		5638		82 48		20856		305 82		32860		547 43
Q. Community Mobilization																
17 01 Community Mobilization	0 0003	14176	2	8 51	0 0003	5984	2	3 59	0 0003	9504	2	5 7	0 0003	17696	2	10 62
Sub Total		14176		8 51		5984		3 59		9504		5 7		17696		10 62
SEIMAT																
Sub Total		0		0		0		0		0		0		0		0
xOthers																
Sub Total		0		0		0		0		0		0		0		0
Grand Total				1488 119				653 6311				2583 944				4424 66

Activity	Wardha				Washim				Yavatmal				State Component			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
4.03 Back to School	0.118	0	1	0	0.118	0	1	0	0.118	0	1	0				
4.04 Bridge Course	0.585	15	1	8.775	0.585	18	1	10.53	0.585	91	1	53.235				
4.05 Remedial Teaching	0.008	0	1	0	0.008	0	1	0	0.0085	0	1	0				
4.06 Residential Camp		0	1	0		0	1	0		0	1	0				
4.07 Innovative Scheme	0.008	977	1	8.25565	0.008	5353	1	45.23285	0.0085	0	1	0				
4.08 Other	0.09	0	1	0	0.09	0	1	0	0.09	0	1	0				
Sub Total		1024		21.19065		5371		55.76285		91		53.235		0		0
F. Free Text Book																
5.01 Free Text Book (P)	0.002	28992	1	88.488	0.002	29825	1	94.7375	0.0015	103473	1	155.2095				
5.02 Free Text Book (UP)	0.002	62524	1	93.786	0.002	20488	1	30.732	0.0015	106160	1	159.24				
Sub Total		121516		182.274		50313		75.4695		209633		314.4495		0		0
G. Innovative Activity																
6.01 ECCF	15	1	1	15	15	1	1	15	5	1	1	5				
6.02 Girls Education	10	1	1	10	10	1	1	10	15	1	1	15				
6.03 SC/ST	15	1	1	15	10	1	1	10	15	1	1	15				
6.04 Computer Education	10	1	1	10	15	1	1	15	15	1	1	15				
6.05 Other	0	0	1	0	0	1	1	0	0	1	1	0				
Sub Total		4		50		5		50		5		50		0		0
H. Interventions for Disable Ch																
7.01 IED	0.012	3908	1	46.896	0.012	2148	1	25.776	0.012	8179	1	98.148				
Sub Total		3908		46.896		2148		25.776		8179		98.148		0		0
I. Maintenance Grant																
8.01 School Maintenance	0.05	971	1	48.55	0.05	776	1	38.8	0.05	1939	1	96.95				
Sub Total		971		48.55		776		38.8		1939		96.95		0		0
J. Management & MIS																
9.01 Management & MIS		0	1	45		0	1	30		0	1	85			1	388.22
Sub Total		0		45		0		30		0		85		0		388.22
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	1233	1	17.262	0.014	988	1	13.832	0.014	2431	1	34.034			1	1.81
Sub Total		1233		17.262		988		13.832		2431		34.034		0		1.81
L. School Grant																
11.01 Primary School Grant	0.02	741	1	14.82	0.02	511	1	10.22	0.02	1249	1	24.98				
11.02 Upper Primary School Grant	0.02	492	1	9.84	0.02	477	1	9.54	0.02	1164	1	23.28				
Sub Total		1233		24.66		988		19.76		2413		48.26		0		0
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	2279	1	11.4	0.005	1024	1	5.12	0.005	4513	1	22.565				
12.02 Upper Primary Teachers Grant	0.005	946	1	4.73	0.005	2176	1	10.88	0.005	7173	1	35.865				
Sub Total		3225		16.13		3200		16.0		11686		58.43		0		0
N. Teachers Salary(New)																
13.01 Primary New Teachers Sal	0.18	0	0	0	0.36	0	0	0	0.015	36	12	0.48				
13.02 U.P New Teachers Salary	0.18	0	0	0	0.36	0	0	0	0.36	0	0	0				
13.03 New Head Master Primary	0.6	0	0	0	1.2	0	0	0	1.2	0	0	0				
13.04 New Head Master Upper P	0.6	0	0	0	1.2	0	0	0	1.2	0	0	0				
13.05 New Additional Teachers	0.18	0	0	0	0.36	0	0	0	0.36	0	0	0				
13.06 Dep. Head teacher	0.18	0	0	0	0.36	0	0	0	0.36	0	0	0				

Activity	Wardha				Washim				Yavatmal				State Component			
	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial	Unit	Phy	period	Financial
13 07 New Other		0		0		0	1	0		0	1	0				
Sub Total		0		0		0		0		36		6.48				
N. Teachers Salary(Recurring)														n		0
14 01 Primary Teachers Salary	0 18	0	1	0	0 36	0	1	0	0 36	0	1	0				
14 02 U P Teachers Salary(R)	0 18	0	1	0	0 36	0	1	0	0 36	0	1	0				
14 03 Head Master Primary (R)	0 6	0	1	0	1 2	0	1	0	1 2	0	1	0				
14 04 Head Master Upper Primary	0 6	0	1	0	1 2	0	1	0	1 2	0	1	0				
14 05 Additional Teachers (R)	0 18	0	1	0	0 36	0	1	0	0 36	0	1	0				
14 06 Para Teachers (R)	0 18	0	1	0	0 36	0	1	0	0 36	0	1	0				
14 07 Other (R)		0	1	0	0	0	1	0	0	0	1	0				
Sub Total		9		0		0		0		0		0		0		0
O. Teaching Learning Equipme																0
15 01 TLE - New Primary	0 1	0	1	0	0 1	0	1	0	0 1	0	1	0				
15 02 TLE - New Upper Primary	0 5	0	1	0	0 5	0	1	0	0 5	0	1	0				
15 03 UPS Not covered under O	0 5	0	1	0	0 5	0	1	0	0 5	0	1	0				
15 04 Other (TLE)		0	1	0	0	0	1	0	0	0	1	0				
Sub Total		0		0		0		0		18		1.8		0		0
P. Teachers Training																
16 01 Inservice	7E-04	5733	20	80 26	7E-04	3211	20	44 95	0 0007	11084	20	155 18				
16 02 New Recruit	7E-04	73	30	1 83	7E-04	812	30	17 05	0 0007	709	30	14 89				
16 03 Untrained	7E-04	54	60	2 27	7E-04	65	60	2 77	0 0007	143	60	6 09				
16 04 Distance Education	0 25	0	1	0	0 25	0	1	0	0 25	0	1	0				
16 05 Other		0	1	0	0	0	1	0	0	0	1	0				
Sub Total		5860		84 06		4089		64 77		11928		176 16		0		0
Q. Community Mobilization																
17 01 Community Mobilization	3E-04	7176	2	4 31	3E-04	5960	2	3 58	0 0003	17048	2	10 23				
Sub Total		7176		4 31		5960		3 58		17048		10 23		0		0
SEIMAT														0	1	0
Sub Total		0		0		0		0		0		0		0		0
xOthers														0	1	0
Sub Total		0		0		0		0		0		0		0		0
Grand Total				851 8697				593 5964				1594 397				390 03

	Qty	Financial
New School		
0 01 New Primary School (Phy)	316	0
0 02 New Upper Primary School	0	0
Sub Total	316	0
B. Block Resource Centre		
1 01 Salary of RP - 1	1783	402 54
1 02 Salary of RP - 2	0	0
1 03 Salary of RP - 3	0	0
1 04 Furniture Grant	118	117
1 05 Contingency Grant	343	42 925
1 06 Meeting, TA	343	20 58
1 07 TLM Grant	343	17 15
1 08 Other	0	0
Sub Total	2930	600.195
C. Cluster Resource Centre		
2 01 Salary of RP-1	647	116 46
2 02 Salary of RP-2	0	0
2 03 Furniture Grant	1014	101 4
2 04 Contingency Grant	5435	135 885
2 05 Meeting, TA	5435	130 432
2 06 TLM Grant	5435	54 35
2 07 Other	0	0
Sub Total	17966	538.527
D. Civil Works		
3 01 BRC	160	960
3 02 CRC	769	1538
3 03 Primary School	131	395 63
3 04 Upper Primary	33	51 15
3 05 Building Less (P)	789	1176 45
3 06 Building Less (UP)	420	530 1
3 07 Dilapidated Building (P)	544	843 2
3 08 Dilapidated Building (UP)	479	742 45
3 09 Additional Class Room	6225	9028 75
3 10 Toilet/Urinals	550	110
3 11 Water Facility	461	69 15
3 12 Boundary Wall	0	0
3 13 Separation Wall	1599	70 95
3 14 Electrification	10434	516 65
3 15 Child Friendly	0	0
3 16 Last Year Balance Fund	0	0
3 17 Other	0	0
Sub Total	22493	16041.47
E. Interventions for Out of Sch		
4 01 Eqs Centre (P)	244	103 32
4 02 Eqs Centre (UP)	0	0

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7814 120265
 7814
 42075

Sub Total	832	113.76
N. Teachers Salary(Recurring)		
14 01 Primary Teachers Salary	400	72
14 02 U P Teachers Salary(R)	756	170.28
14 03 Head Master Primary (R)	0	0
14 04 Head Master Upper Pnman	0	0
14 05 Additional Teachers (R)	0	0
14 06 Para Teachers (R)	0	0
14 07 Other (R)	0	0
Sub Total	1156	242.28
O. Teaching Learning Equipme		
15 01 TLE - New Primary	200	20
15 02 TLE - New Upper Primary	0	0
15 03 UPS Not covered under O	0	0
15 04 Other (TLE)	0	0
Sub Total	200	20
P. Teachers Training		
16 01 Inservice	429376	6011.264
16 02 New Recruit	17619	397.578
16 03 Untrained	6956	292.148
16 04 Distance Education	0	0
16 05 Other	0	0
Sub Total	453951	6700.99
Q. Community Mobilization		
17 01 Community Mobilization	358440	215.0828
Sub Total	358440	215.0828
SEIMAT	0	0
Sub Total	0	0
xOthers	0	0
Sub Total	0	0
Grand Total		60728.35

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Activity	Total	
	Phy	Financial
4.03 Back to School	610	71.98
4.04 Bridge Course	1343	785.65
4.05 Remedial Teaching	69581	587.9611
4.06 Residential Camp	10	37
4.07 Innovative Scheme	334792	2828.99
4.08 Other	0	0
Sub Total	414150	5327.401
F. Free Text Book		
5.01 Free Text Book (IP)	4966413	7449.617
5.02 Free Text Book (UP)	4182803	6274.205
Sub Total	9149216	13723.82
G Innovative Activity		
6.01 ECCE	35	313
6.02 Girls Education	35	379
6.03 SC/ST	35	484
6.04 Computer Education	35	445
6.05 Other	18	0
Sub Total	158	1721
H. Interventions for Disable Ch		
7.01 IED	370839	4450.08
Sub Total	370839	4450.08
I. Maintenance Grant		
8.01 School Maintenance	57918	2891
Sub Total	57918	2891
J. Management & MIS		
9.01 Management & MIS	0	3628.47
Sub Total	0	3628.47
K. Research and Evaluation		
10.01 Research & Evaluation	76310	1070.118
Sub Total	76310	1070.118
L. School Grant		
11.01 Primary School Grant	35419	708.38
11.02 Upper Primary School Gra	33696	673.92
Sub Total	69115	1382.3
M. Teachers Grant		
12.01 Primary Teachers Grant	168520	842.66
12.02 Upper Primary Teachers G	243838	1219.195
Sub Total	412358	2061.855
N. Teachers Salary(New)		
13.01-Primary New Teachers Sal	632	113.76
13.02 U P New Teachers Salary	0	0
13.03 New Head Master Primary	0	0
13.04 New Head Master Upper P	0	0
13.05 New Additional Teachers	0	0
13.06 New Para Teacher	0	0

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District Name	Furniture Grant(BRC)	TLE(P)	TLE(UP)	UPS not covered under OBB	Furniture Grant(CRC)	Primary School	Upper Primary School	Buildingless (P)	buildingless (UP)	Additional Class room	Toilet /Urinal	Electrification	Total
Ahmadnagar				286.5	25.6	38				308.85			658.95
Akola	7			104	10.8	16	137.75	49.3			4		328.85
Amravati	14			210	16.4	32	155.15	101.5		2.9	1		532.95
Aurangabad	7			141.5				288.55					437.05
Bhandara				113	6	12				164.15	1.05		296.2
Bid				51.5				201.55					235.05
Butdana					11.7	20	93.6			73.95			202.94
Chandrapur	12			117	11.64	30	132	94.25			0.65		421.64
Dhule										73.3			115.3
Gadchiroli		100								140.6			176.3
Gondiya				84.5	8.1	12	162.6	40.6					260.55
Hingoli	4.02			50				194.3					248.32
Jalgaon	15			304.5	16.5	46				468.35			844.35
Jalna				20.5						187.05			207.55
Kolhapur	12		28	122.5	19.9	24				385.7	3.5	1.5	597.1
Latur	5			46.5						149.35			200.85
Mumbai			136.5	266.5	16.3	14				291.85			724.75
Mumbai (Suburban)				514	19					150.8			683.8
Nagpur	13			202	25.3	34				386.6		0.35	663.25
Nanded				20.5						317.55			338.05
Nandurbar			50					126.15					176.15
Nashik	15			174.5	25.3	4	33.35	108.75	159.5				720.4
Osmanabad				33				165.3					200.3
Parbhani										193.3			199.3
Pune	15	274		96.5	51.3		120.5			339.3			681.45
Rajgarh				146	24.1	32	239.25	142.1	52.2				645.65
Ratnagiri				92	25.6	32		113.1		217.5			490.2
Sangli				169.5	16.1	20				124.7			339.3
Satara			7.5	41	23.1	34	101.5	15.95	66.7		6		285.75
Sindhudurg				149.5	11.9	16	114.55	44.5					254.45
Solapur					3.2	44	24			375.55			654.75
Thane	13			51.54	20.6	30				409.8	2.6	0.65	954.19
Wardha				100	9.7	18				176.9	1	0.15	312.25
Washim				23	2.4	12				136.3			180.7
Yavatmal				161	15.4	36	135.25	7					511.15
Total	196.02	274	212.5	4891.84	418.14	610	1662.49	1721.9	278.4	5152.15	20	2.65	15020.09

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INTERVENTIONWISE FINANCIAL OUTLAY

State Name : Maharashtra

Year : 2003-04

Activity	Arrp. Last Yr Financial	Expenditure Financial	Spillover Financial	Lapse Financial
Ahmadnagar	1789.32	421.19	558.95	709.18
Akola	844.32	136.95	328.85	378.52
Amravati	1507.24	384.72	532.95	589.57
Aurangabad	1070.94	133.74	437.05	292.5
Bhandara	575.27	149.9	296.2	230.17
Bid	602.13	115.17	235.05	251.91
Buldana	1097.87	244.91	202.94	650.02
Chandrapur	1227.21	152.39	421.54	653.28
Dhule	442.27	144.21	155.3	142.76
Gadchiroli	713.85	67.89	176.3	200.85
Gondiya	745.64	205.27	260.55	279.82
Hingoli	593.06	103.65	248.32	241.09
Jalgaon	1901.56	327.64	844.35	729.57
Jalna	558.31	100.12	207.55	250.64
Kothapur	1567.76	328.43	567.1	672.23
Latur	550.17	144.31	200.85	205.01
Mumbai	1254.03	130.53	726.15	397.35
Mumbai (Suburban)	2250.39	169.14	533.8	1547.45
Nagpur	2061.45	471.76	553.25	926.44
Nanded	926.24	175.29	338.05	412.9
Nandurbar	517.55	51.71	175.15	289.69
Nashik	2311.74	624.06	720.4	971.28
Osmanabad	495.35	72.48	200.3	222.57
Parbhani	585.57	103.33	199.3	282.94
Pune	1427.83	24.75	551.45	851.63
Raigam	1545.9	336.26	645.65	564.99
Ratnagiri	1257.74	225.54	490.2	542
Sangli	1053.52	235.32	339.3	478.9
Satara	1171.61	415.48	235.75	520.38
Sindhudurg	630.96	147.45	254.45	229.06
Solapur	2355.26	839.99	554.75	959.52
Thane	2983.3	705.51	954.19	1223.6
Wardha	793.65	170.41	212.25	411
Washim	520.55	121.07	130.7	268.78
Yavatma	1425	332.33	511.15	581.52
zState Component(Man)	215.44	0	0	215.44
Grand Total	41955.9	8517.56	15021.19	17872.15

SPILL OVER FROM 2002-03 FOR 2003-04

(Rs. in lacs)

District	TLE grant for UPS	Civil Works				Total	
		Additional classroom	Building for Buildingless PS	Building for buildingless UPS	Toilets		Repairs
East Khasi Hills	16.00		43.50	37.50	20.00	2.00	119.00
Ri Bhoi	15.00		30.00		16.00	13.75	74.75
West Khasi Hills	25.00		75.00		20.00	13.00	133.00
Jaintia Hills	20.00	6.75	18.00	25.00	30.00		99.75
East Garo Hills	30.00		75.00		10.00	9.50	124.50
West Garo Hills	10.00		60.00	30.00	20.00	2.00	122.00
South Garo Hills	20.00		45.00		10.00	4.75	79.75
Total	136.00	6.75	346.50	92.50	126.00	45.00	752.75

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Jammu & Kashmir

Minutes of the 42nd meeting of the Project Approval Board held on Sarva Shiksha Abhiyan held on 10.07.2003

The 42nd meeting of Project Approval Board (PAB) for Sarva Shiksha Abhiyan was held under the Chairmanship of Secretary, Sh. S.C. Tripathi, Department of Elementary Education & Literacy on 10.07.2003 at Srinagar. A list of participants is Annexed.

Item No. 1: Confirmation of the minutes of 41st meeting of PAB held on July 9, 2003.

Item No. 1.1: The minutes were confirmed.

Item No. 2: Consideration of Perspective Plans 2003-07 and Annual Plans 2003-04 in respect of State of Jammu & Kashmir.

2.1. The Secretary, Department of Elementary Education & Literacy initiating the discussion said that the reason for holding the meeting at Srinagar was to have the opportunity to meet a wider section of people who have taken keen interest in the programme. He expressed his happiness to note that the programme has already generated enthusiasm in the State. He informed that in a recent meeting with Minister of HRD, the Chief Minister of Jammu & Kashmir had discussed the issues concerning improvement of elementary education and literacy and stated the full commitment of the State Government for UEE. In this backdrop it was appropriate to hold PAB meeting at Srinagar.

2.2 The State Education Secretary made a brief presentation of the elementary education scenario in the State along with their proposals. The highlights are as follows: -

- (i) Jammu & Kashmir occupied a strategic geopolitical position.
- (ii) The State has a literacy rate of 54.46% against the national literacy rate of 65.38% (2001). The female literacy rate is 41.82% against a national average of 54.16%. Except for Jammu district (68.75) all other districts have female literacy rate below the national average.
- (iii) 93% and 87% of the population (as in 1993) within a radius of 1 km. and 3 km. have been covered in primary and upper primary school facility.
- (iv) For the purpose educational administration 120 Community Development (CD) blocks in the State have been arranged into 199 educational zones; each headed by a Zonal Education Officer,

- (v) As per the household data (2002) there were 20.58 lakh children in the age group of 6-14 of which about 16.78 lakh children are already in schools leaving about 3.80 lakh children out of school. The strategy of the State Government during 2003 is to bring all children into the school/EGS and other learning centres including bridge courses. Simultaneously, improvement of quality of education would be a priority during the year.
- (vi) A large number of private primary and upper primary schools have come up. This had happened as Government schools became non functional as teachers left their postings due to militancy. Jammu district topped with 66.6% of total enrolment in private primary schools followed by Pulwama (37.5), Srinagar (37.6), Kathua (32.5) and Anantnag (32.1). Similar was the position upper primary schools. It was pointed out that another major reason for which children being sent to private schools is because of the English Medium teaching. There is a growing demand by parents to have English medium in the primary schools. In this background, the State Government is contemplating to appoint a 3rd teacher to teach English in primary schools.
- (vii) Institutional reform has been attempted whereby the Panchayats have been given the task of school management. VECs have been given entrusted to select teachers from the local community.
- (viii) During 2002-03, 840 primary schools were opened, 100 primary schools were upgraded to upper primary level, 60,9076 children benefited with free text books, construction work started for 223 schools and 30191 teachers were provided pre-service and in-service training.

3. On behalf of the Appraisal Team, it was stated that till now the State Government has not appointed a full time State Project Director. No resource groups/functionaries for various important components either at the State or at the district level have been placed. In view of the low PTR in all districts it has to be considered whether a 3rd teacher is required to be approved. Evidence of discrepancies and gaps in data still existed as an EMIS system has not yet been put in place. There is no concrete strategy for teacher trainings, particularly, in multi-grade teaching. A SIEMAT has been proposed without any details.

- 3.1 Secretary (EE&L) requested the State Govt. to immediately appoint a full time senior officer as State Project Director and Coordinator for State & District Resource Group in key interventions.
- 3.2 On the requirement of a 3rd teacher, it was felt that in view of the low PTR it would not be sanctioned at this stage.
- 3.3 Priority be given to implement the EMIS system. For the time being the available data may be fed into the prescribed EMIS format so that some information are made available.
- 3.4 With regard to the establishment of SIEMAT, Secretary suggested that each of the two State Institution of Education be upgraded to SIEMAT and SCERT respectively. While the former would discharge the functions of educational management the latter would be for academic issues and training of teachers. JS(EE) added that while attempting any curriculum renewal the Board of Education of the State may be involved as they were in charge of the curriculum.
- 3.5 The representative of State Resource Centre (SRC) mentioned that 10 month training course was already conducted by SRC in ECCE (Pre-primary education). SRC can even conduct training for Anganwadi workers, who can be involved in the teaching of children upto primary level by way of integration/convergence with other departments. Secretary (EE&L) desired that State should tie up with SRC for training on ECE component by using the funds allocated under innovative activities.
- 3.6 On implementation of bridge courses for out of school children, Secretary suggested that State may send a team to Rajasthan to study such programmes and immediately start such courses.
- 3.7 On the issue of high cost of construction the State Education Secretary was asked to furnish district-wise estimates from the competent authority. It was also suggested to restrict the construction of classrooms as per the SSA norms.
- 3.8 Since capacity building is a core issue, State resource persons once appointed should visit the Ed.CIL's Technical Support Group for orientation. They may also visit States which are strong in different area of elementary education.
- 3.9 The Board noted that a proposal for provisioning TLE for 682 gutted schools was earlier considered by the Ministry in consultation with the IFD. The proposal may be pursued and the approval incorporated in the Annual Plan 2003-04.

3.10 Since Rs. 20 lakh has been allocated under Teacher Education Scheme for drawing a Perspective Teacher Development Plan, the same may be completed on priority.

3.11 State Government shall arrange for orientation of all primary school teachers having B.Ed qualification. Similarly teachers appointed without teaching qualifications be provided courses through distance mode. NCTE be approached to facilitate such trainings.

3.12 Secretary suggested that new schools and EGS centres being proposed during 2004-05 be opened during the current year so that access is available to all children.

4. Based on the recommendations of Appraisal Team, observations made by the participants and clarification given by State Representatives, it was decided to approve the Perspective Plan of Rs. 53918.95 lakh for the period 2003-07 as per details given in Annex-I. However it was made clear that any subsequent changes, which may be required based on fresh data generated, may be carried out in the respective Annual Plans. Further following decisions were taken by the Board in regards to Annual Plans 2003-04:-

- (i) Approval for 1650 new primary schools along 3300 teacher were sanctioned for 2003-04. 892 upper primary schools were approved along with similar number of teachers.
- (ii) EGS centres for 162178 children and Bridge Courses for 90861 children.
- (iii) Residential camps for 25760 children.
- (iv) TLE for 2089 primary schools and 892 upper primary schools.
- (v) Free textbooks for 688630 children, innovative activities, civil works, school grants, maintenance grant, teacher training and teacher grant was approved as per recommendation of the Appraisal Team.
- (vi) 116 BRCs with 2000 resource teachers.
- (vii) Based on the proposal of the State Government and recommendation of the Appraisal Team thereon, a total Annual Plan 2003-04 under SSA for an amount of Rs. 14562.79 lakh was approved as per details given in Annex-II.
- (viii) Rs. 1729.13 lakh was approved as spill over for sanctions given in the year 2002-03 in SSA as per details given in Annex-III.
- (ix) It was directed that the State should also satisfy the following conditions:-
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.

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

ANNEX

**ATTENDANCE OF THE 42nd MEETING OF THE PROJECT
APPROVAL BOARD HELD ON 10.07.2003 AT 3:30 p.m. IN SRINAGAR**

Sl. No.	Name	Designation
1.	Sh. S.C. Tripathi	Secretary (EE&L)
2.	Sh. Sumit Bose	Joint Secretary (EE), MHRD
3.	Sh. Jagan Mathews	Joint Secretary(AE), MHRD
4.	Sh. A.K. Qasim	Under Secretary, Representative of FA, MHRD
5.	Prof. R.S. Khan	Vice Chairman, NCTE, (Representative of Chairperson, NCTE)
6.	Sh. M.M. Bhatt	Secretary (Education), Govt. of J&K.
7.	Sh. Syed Haq Nawaz	Special Secretary (Education), Govt. of J&K.
8.	Sh. G.A. Peer	DSE, Jammu.
9.	Sh. M.S. Khan	DSE, Jammu
10.	Sh. H.A. Rashid	Joint Director (Planning, Education Department, Govt. of J&K.
11.	Sh. Mohammad Raji	Additional Secretary (Education), Govt. of J&K.
12.	Sh. Siraj-u-din	Field Adviser, SIE, Srinagar
13.	Prof. G.N. Tantrey	Director, SRC, Kashmir University, Srinagar
14.	Sh. Sourav Bannerjee	Chief Consultant, TSG, Ed.CIL
15.	Ms. Annupriya Chaddha	Consultant, TSG, Ed.CIL
16.	Sh. P.K. Mohanty	Dy. Educational Advisor, Department of Elementary Education & Literacy, MHRD

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Particulars	2003-04				2004-05				2005-06				2006-07				Total 2003-07				
	Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
6.1 Research & Evaluation	0.014	13521	202.80	14722	206.11	14300	213.29	14727	208.11	14527	222.79	16752	220.53	15047	224.55	16580	232.16	57395	863.42	61778	864.91
6.2 Disabled	0.012	10652	172.88	11247	134.99	11006	132.53	11247	134.99	11241	174.96	11247	134.99	11315	136.14	11247	134.99	44224	616.51	44988	539.96
6.3 School Masterplans Grant	0.05	10572	533.60	10378	518.90	14008	531.74	11356	567.80	11813	590.65	12674	603.70	14955	548.22	13017	650.85	51486	2204.21	46825	2341.25
6.4 Road		769	100.26	0	0.00	144	172.80	0	0.00	1729	207.48	0	0.00	1665	202.20	0	0.00	5623	682.74	0	0.00
6.5 Innovative Activities		0	538.30	0	538.30	0	573.30	0	700.00	0	673.30	0	700.00	0	873.30	0	700.00	0	2658.20	0	2738.30
Sub total		1647.84		1498.27		1723.64		1698.87		1868.18		1659.19		1784.48		1717.98		7025.07		8484.31	
ACTIVITY COST		9921.75		9064.35		10212.87		7640.88		10432.36		8002.83		10928.96		8394.75		40695.84		32991.98	
7 Civil Works		36.0	35.00	42.23	33.01	42.24	32.87	38.34	32.94	39.91	32.88	38.34	32.94	39.91	32.88	38.34	32.94	39.91	32.88	38.34	32.88
7.1 Const. of BRC's	8	42	252.00	52	312.00	40	240.00	49	294.00	35	210.00	15	90.00	26	154.00	0	0.00	143	856.00	116	886.00
7.2 Const. of CRC's	2	177	264.00	128	756.00	158	332.00	127	254.00	158	316.00	123	246.00	107	274.00	102	204.00	638	1186.00	480	980.00
7.3 Primary School buildings	3.8	348	1313.00	540	2052.00	687	2673.00	455	1740.00	812	3087.70	506	1955.60	681	2624.00	475	1864.40	2523	9697.70	1976	7622.00
7.4 Additional Classrooms	1.5	905	1402.50	944	1416.00	1359	2022.00	736	1104.00	1281	1921.50	880	1290.00	1033	1549.50	1108	1659.00	4608	6895.50	3646	5409.00
7.5 Drinking water facilities	0.3	1018	508.00	1122	361.70	1474	753.50	1190	382.75	1353	676.50	1172	379.45	1235	617.50	1301	418.10	5078	2555.50	4785	1542.00
7.6 UPS bty	5	526	1081.50	4	24.00	534	1240.50	0	0.00	6*3	1159.00	0	0.00	53	1180.50	4	24.00	2304	4641.50	8	48.00
7.7 Toilet facilities	0.2	1101	416.00	1320	291.50	1577	578.75	1205	269.50	1509	587.50	1143	257.00	1491	558.00	1095	240.00	5678	2140.25	4763	1058.00
7.8 Playing ground fences		411	205.50	0	0.00	161	164.50	0	0.00	529	264.50	0	0.00	527	263.50	0	0.00	1828	898.00	0	0.00
7.9 Electric facilities	0.1	611	91.65	610	51.00	600	198.90	500	50.00	726	108.90	524	10.50	728	108.90	974	42.50	2665	418.35	2560	256.00
7.10 Additional Classrooms for High																					
7.11 Schools for UPS		55	87.50	0	0.00	104	182.50	0	0.00	84	124.50	0	0.00	105	157.50	0	0.00	348	547.00	0	0.00
Sub total		5616.65		4784.20		8295.65		4094.25		8456.10		4270.55		7467.40		4502.00		29835.80		17641.00	
8 Strengthening of OBC/																					
8.1 Management			6.21	4.45	5.75	5.39	5.66	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.54	5.78	5.23	5.23	
8.1.1 Vehicle		4	18.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4	18.00	0	0.00
8.2 Furniture equipments		0	24.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24.00	0	0.00
8.3 Stationary and Consumable																					
8.3.1 articles		0	6.00	0	0.00	0	6.00	0	0.00	0	6.00	0	0.00	0	6.00	0	0.00	0	24.00	0	0.00
8.3.2 Telephone		0	1.20	0	0.00	0	1.20	0	0.00	0	1.30	0	0.50	0	1.20	0	0.00	0	4.90	0	0.00
8.3.3 Maintenance and P.O.L		0	18.00	0	0.00	0	18.00	0	0.00	0	18.65	0	0.00	0	18.00	0	0.00	0	72.65	0	0.00
8.3.4 Management Cost		0	901.93	0	843.83	0	1112.24	0	667.00	0	1106.54	0	720.00	0	1053.34	0	771.50	0	4174.05	0	2802.33
Sub total		0	989.13	0	843.83	0	1137.44	0	667.00	0	1132.49	0	720.00	0	1078.64	0	771.50	0	4317.60	0	2802.33
TOTAL		15607.53		14482.38		19645.96		12401.31		20020.95		12993.38		19474.89		13668.25		74749.34		53545.31	
State Interventions - recurring		14.41		14.41		14.41		14.41		14.41		14.41		14.41		14.41			57.64		57.64
State Interventions - non recurring		16.00		16.00		0.00		0.00		0.00		0.00		0.00		0.00			16.00		16.00
SEMIT		300.00		50.00		3.00		150.00		0.00		100.00		0.00		0.00			300.00		300.00
GRAND TOTAL		15937.94		14562.79		19660.37		12565.72		20035.36		13107.79		19489.30		13682.66		75122.98		53918.95	
		3.31		3.97		2.91		4.42		2.63		2.59		2.20		1.49		2.73		3.09	

Particulars	Jammu				Kathua				Udhampur				Doda				Rajouri			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
1 Out of school children																				
11 EGS & AIE	4298	38,327	17198	145,388	6819	57,595	27284	230,321	34200	298,990	139800	1155,98	20590	173,732	82740	694,828	10029	84,745	40118	338,880
12 Bridge classes	1428	12,087	1428	12,087	4875	40,856	4835	40,856	4438	37,501	4438	37,501	6880	53,862	6880	53,862	5675	47,854	5875	47,854
13 Residential camps	0	0.000	0	0.000	653	19,560	653	19,560	830	24,807	830	24,807	5282	158,488	5282	158,488	5298	158,940	5298	158,940
Sub total	48	48.38		157.37		118.04		290.83		351.39		1218.38		386.19		987.35		291.64		545.87
2 Primary & Middle Schools																				
2.1 Est. of New Primary Schools	33	0.000	33	0.000	38	0.000	38	0.000	53	0.000	53	0.000	172	0.000	172	0.000	50	0.000	50	0.000
2.2 Upgrade of PS to MS	60	0.000	120	0.000	44	0.000	44	0.000	43	0.000	80	0.000	36	0.000	36	0.000	104	0.000	204	0.000
2.3 Resurgence of EGS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4 TLE for Primary Schools	33	3,300	33	3,300	38	3,800	38	3,800	60	6,000	60	6,000	172	17,200	172	17,200	60	6,000	60	6,000
2.5 TLE for Middle Schools	60	30,000	120	60,000	44	22,000	44	22,000	40	20,000	80	40,000	36	18,000	36	18,000	104	52,000	204	102,000
2.6 Teachers salaries	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
a Teachers against New primary schools	68	8,910	68	8,910	76	10,760	76	10,760	129	16,200	129	16,200	344	46,440	344	46,440	129	16,200	129	16,200
b Teachers against upgraded classes	60	8,100	360	67,100	44	5,940	132	21,780	40	5,400	240	41,400	36	4,850	108	17,820	104	14,040	612	105,480
c Provision for 3rd teacher/Additional Teachers	28	3,780	28	3,780	22	2,970	22	2,970	175	23,625	175	23,625	141	19,035	141	19,035	133	17,955	133	17,955
d Salary Commission	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
e Salary Expansion	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
f	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
g	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
h Continuing salary of teachers	702	26,000	1627	291,860	89	18,020	914	154,570	43	14,940	1577	283,860	230	41,400	2591	466,340	25	4,880	1683	302,940
7 School Grant	305	26,104	5319	1,26,380	1083	21,760	4369	87,370	1192	37,370	4624	96,434	1319	26,300	5710	114,320	891	17,820	3744	71,980
20 Teachers Grant	8067	40,335	32976	1,64,640	3397	16,980	11740	58,110	4144	20,720	17010	85,090	4194	20,970	16974	84,780	3600	18,000	15420	77,100
Free Text books for Girls																				
2.9 SCERT, boys Class III-VII	3427	105,641	20355	455,325	4717	70,768	15579	293,518	4200	93,000	25200	375,200	67588	34,482	192804	288,908	47900	71,850	198350	297,525
Sub total		282.17		1156.43		169.92		674.87		221.21		967.95		288.89		1072.88		218.53		1000.08
3 Training																				
a Teacher Training in service	7513	110,787	32474	454,638	3082	43,222	3260	187,040	3209	44,978	15885	272,330	3173	44,427	15883	222,382	2543	41,202	14359	200,970
Teacher Training for																				
b Untrained	0	0.000	0	0.000	150	5,300	150	6,300	100	25,700	600	25,200	500	21,000	500	21,000	21	12,600	300	12,600
c Teacher Training induction	154	3,734	454	9,534	142	2,982	230	4,838	310	7,035	535	10,941	521	10,941	593	12,453	357	7,497	865	18,169
d Training of teachers on Pedagogy	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
e Training of teachers on Special focus groups ECCE, Girls SCERT education, IED	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
f Training of BRGCRG teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
g Intensity Training for two days	1338	4,014	5352	15,058	1101	3,303	4104	13,212	1272	3,678	4900	14,710	1487	4,461	5848	17,844	951	2,853	3804	11,412
h Training of (Head teachers) Member secretaries of VEC's	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
i Training of CRG/BRGCRG/DIET officers on MSB and Computer	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Sub total		118.93		480.23		55.82		211.34		30.84		273.48		88.82		273.38		64.19		243.19
4 Other Resource Centre																				
4.1 Furniture equipments	11	11,000	11	11,000	8	8,000	8	8,000	12	12,000	12	12,000	14	14,000	14	14,000	14	7,000	14	7,000
4.2 Contingency Grant	11	1,575	44	2,500	8	1,000	32	4,400	12	1,500	48	6,000	14	1,750	58	7,000	7	4,875	28	3,500
4.3 Manpower TA	11	0.674	44	2,436	8	0.480	32	1,776	12	0.720	48	2,592	14	0.840	56	3,360	7	0.470	28	1,880
4.4 TLE Grant	11	0.540	44	2,700	8	0.312	32	1,656	12	0.400	48	2,400	14	0.700	56	2,800	7	0.350	28	1,400
5 Salary of Resource persons	220	79,700	880	48,500	160	21,600	640	104,000	120	16,200	480	81,000	140	18,900	560	94,500	140	13,800	560	94,500
6 Chapter Resource Centre	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7 Furniture Equipments	48	4,500	49	4,500	35	4,500	45	4,500	4	0.000	0	0.000	18	1,800	18	1,800	18	4,800	49	4,900
8 Contingency Grant	38	2,250	260	9,000	68	2,150	343	8,144	40	1,000	160	4,000	40	1,000	180	4,500	62	2,000	320	8,000
9 Manpower / TA	33	2,160	360	5,640	24	2,064	344	6,744	44	0,980	160	3,840	40	0,900	160	3,600	80	1,820	370	7,680
10 TLE Grant	38	0.944	360	2,688	24	0,616	344	2,544	44	0,400	160	1,400	40	0,400	160	1,400	60	0,800	370	3,200
11 Salary of Resource Person	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Sub-total		51.58		195.96		41.05		148.32		33.38		113.72		48.35		132.90		37.17		131.86
8 Other																				
8.1 Research & Evaluation	1338	18,733	5352	74,928	1101	15,614	4404	61,140	1274	17,164	4900	68,568	1487	20,818	5848	83,272	951	13,314	3804	53,258
Inclusive Education for																				
8.2 Disabled	841	10,097	3304	40,368	210	3,243	1048	12,148	970	11,640	3800	46,560	427	5,064	1688	20,264	120	1,440	480	5,760
8.3 School Meritance Grant	1277	63,854	5291	264,580	919	15,010	3704	181,144	1188	54,300	4874	241,200	1319	65,752	5716	285,800	891	44,550	3744	187,280

SUMMARY RECOMMENDATIONS - SSA JAMMU AND KASHMIR

STATE SUMMARY	Jammu				Kathua				Udhampur				Doda				Rejourn			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
Particulars	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6.4 Rent	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.5 Innovative Activities	0	50.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000
Sub total		142.67		579.85		114.60		444.32		137.10		556.42		141.63		589.33		109.30		446.22
ACTIVITY COST		24.76		259.82		499.43		1789.71		825.92		3129.92		937.65		2975.84		720.80		2367.18
7 Civil Works		33.54		33.00		33.15		32.94		32.83		32.89		32.94		33.00		33.11		32.98
7.1 Const. of BRCs	4	24.000	11	68.000	3	18.000	8	48.000	4	24.000	12	72.000	5	30.000	14	84.000	4	24.000	7	42.000
7.2 Const. of CRCs	12	24.000	64	128.000	12	24.000	50	100.000	10	20.000	43	86.000	10	20.000	40	80.000	18	36.000	76	152.000
7.3 Primary School buildings	30	180.000	88	244.800	30	180.000	90	324.000	40	144.000	120	432.000	75	270.000	264	950.400	30	108.000	94	338.400
7.4 Additional Classrooms	15	22.500	415	822.500	80	90.000	1971	295.500	100	150.000	500	750.000	88	120.800	282	303.000	100	150.000	290	435.000
7.5 Drinking water facilities	100	30.000	475	142.500	50	15.000	295	88.500	150	45.000	575	172.500	100	30.000	325	97.500	120	36.000	520	156.000
7.6 UPS beds	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.7 Toilet facilities	250	50.000	550	130.000	50	10.000	265	57.000	150	30.000	525	105.000	100	20.000	300	60.000	120	24.000	495	99.000
7.8 Playing ground facilities	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.9 Electric facilities	100	10.000	440	44.000	25	2.500	470	47.000	200	20.000	550	55.000	75	7.500	165	16.500	85	8.500	460	46.000
Additional classrooms for High Schools for LPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Sub total		348.50		1377.80		257.50		960.00		433.00		1646.50		497.50		1691.40		386.50		1268.40
8 Strengthening of DMC/Management		4.92		5.45		4.96		5.50		4.55		5.33		4.97		5.29		5.14		5.40
8.1 Vehicle	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.2 Furniture-equipments	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.3 Stationery and Consumables																				
8.3.1 articles	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.3.2 Telephone	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.3.3 Maintenance and PCL	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
8.3.4 Management Cost	0	50.000	0	227.500	0	40.000	0	160.000	0	60.000	0	270.000	0	75.000	0	255.000	0	60.000	0	210.000
Sub total		50.00		227.50		40.00		160.00		60.00		270.00		75.00		255.00		60.00		210.00
TOTAL		1915.26		4175.12		806.93		2909.71		1318.92		5066.42		1510.15		4822.24		1167.30		3845.58
State interventions - recurring																				
State interventions - non recurring																				
SIEMT																				
GRAND TOTAL		1015.26		4175.12		806.93		2909.71		1318.92		5066.42		1510.15		4822.24		1167.30		3845.58
		4.73		4.65		5.20		5.69		3.34		3.20		3.31		3.40		5.14		5.04

1	Out of school children	2005-07										Total 2003-07									
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.				
1.1	EGS & AIE	13138	110,846	52520	443,784	8218	77,892	27008	233,202	11875	100,344	36008	295,250	8618	72,754	26310	222,319	3656	32,575	12770	107,807
1.2	Bridge courses	3437	29,043	3437	79,042	7028	59,387	7028	59,387	12480	105,567	12480	105,567	1642	13,874	1642	13,874	984	8,388	984	8,388
1.3	Residential camps	3280	98,940	3280	98,940	450	13,590	450	13,590	0	0	0	0	0	0	0	0	0	0	0	0
	Sub total	23855	238,829	92617	621,806	150,78	150,78	306,15	306,15	205,80	176,000	306,15	261,407	401,31	337,428	401,31	337,428	236,19	207,753	61,97	53,171
2	Primary & Middle Schools																				
2.1	No. of New Primary Schools	20	0.000	20	0	250	0.000	250	0.000	78	0.000	78	0.000	96	0	96	0	0	0.000	0	0.000
2.2	Upgrade of PS to MS	100	0.000	177	0	35	0.000	70	0.000	68	0.000	136	0.000	29	0	39	0	70	0.000	70	0.000
2.3	Reorganisation of EGS	0	0.000	0	0	0	0.000	700	0.000	0	0.000	325	0.000	0	0	251	0	0	0.000	125	0.000
2.4	TLE for Primary Schools	20	7.000	20	21,250	25.000	45.000	45.000	134	13.400	45.000	45.000	100	10.000	35.7	59	5.300	178	17.800	178	17.800
2.5	TLE for Middle Schools	100	50.000	177	88.5	35	17.500	70	35.000	68	34.000	136	68.000	20	10	39	19.5	70	35.000	70	35.000
2.6	Teachers salaries	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
a	Teachers against new primary schools	40	5.400	40	5.4	507	67.500	988	39.500	152	20.520	802	137.520	195	26.46	698	116.82	0	0.000	250	45.000
b	Teachers against upgraded classes	100	13.500	531	91.08	35	4.725	210	36.225	68	9.180	408	70.380	20	2.7	117	20.16	70	9.450	210	34.650
c	Provision for Jrc																				
d	Additional Teachers	36	4.860	36	4.86	20	2.700	20	2.700	24	3.240	24	3.240	0	0	0	0	0	0.000	0	0.000
e	Salary Committed	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
f	Salary Expansion	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
g		0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
h	Continuing salary of teachers	81	14.580	1363	248.94	157	27.261	2683	482.943	119	20.880	1854	351.720	40	7.2	1125	202.5	108	19.080	1094	196.920
2.7	School Grant	874	16.481	3350	67.12	1243	24.864	5722	114.440	786	15.720	3566	70.180	569	13.78	3101	62.02	391	7.820	1689	33.780
2.8	Teachers Grant	2934	14.670	12668	63.43	8000	30.000	24985	124.925	2744	13.720	12724	63.620	3438	17.195	14672	73.36	1195	5.995	5046	28.230
	Free Text books for Girls SC/ST, boys Class II-VIII	39145	58.715	117500	178.320	72010	108.015	301252	451.883	22713	34.073	112437	168.655	31120	46.688	145578	218.367	17047	25.563	69744	104.616
	Sub total	180.21	180.21	747.72	747.72	307.66	307.66	1432.67	1432.67	164.74	164.74	973.22	973.22	134.62	134.62	748.43	748.43	108.21	108.21	496.00	496.00
3	Training																				
a	Teacher Training in service	2708	37.972	12041	168.574	4926	68.964	23336	326.704	2308	32.284	11298	158.144	2428	33.992	13062	182.888	470	6.580	4527	63.378
b	Teacher Training for untrained	50	2.100	50	2.1	519	21.788	519	21.788	194	8.148	194	8.148	795	33.39	795	33.39	659	27.678	659	27.678
c	Teacher Training Induction	176	3.696	607	12.747	565	11.655	1130	23.730	244	5.124	1234	25.914	219	4.530	815	17.115	70	1.470	460	9.660
d	Training of teachers on Pedagogy	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
e	Training of teachers on Special focus groups ECCE, Girls SC/ST education, IEO	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
f	Training of BRG/CRG teachers	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
g	Continuing Training for two days	844	2.532	3376	10.128	1493	4.479	6272	18.816	862	2.586	3948	11.844	787	2.361	3409	10.497	351	1.173	1814	5.442
h	Training of (Head teachers) Member secretaries of VEC's	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
i	Training of CRG/BRG/ORG/DET officers on MIS and Computer	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
	Sub total	46.24	46.24	193.55	193.55	106.90	106.90	391.05	391.05	48.14	48.14	284.05	284.05	74.28	74.28	243.87	243.87	36.96	36.96	106.16	106.16
4	Block Resource Centre																				
4.1	Hardware equipments	5	5.000	5	5	11	11.000	11	11.000	8	8.000	8	8.000	4	4	4	4	2	2.000	2	2.000
4.2	Contingency Grant	5	0.625	20	2.5	11	1.375	44	5.500	8	1.000	32	4.000	4	0.5	16	2	7	0.250	8	1.000
4.3	Maintenance TA	5	0.380	20	1.52	11	0.860	44	3.440	8	0.640	32	2.560	4	0.32	16	1.28	2	0.160	8	0.640
4.4	TLE Grant	5	2.250	20	9	11	0.550	44	2.200	8	0.400	32	1.600	4	0.2	16	0.8	2	0.100	8	0.400
4.5	Salary of Resource persons	100	13.500	400	67.5	220	29.700	880	148.500	180	21.600	640	30.240	80	10.8	320	54	40	5.400	160	27.000
4.6	Chemist Resource centre	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
4.1	Hardware equipments	3	0.300	3	0.3	27	2.700	22	2.200	29	2.900	25	2.500	27	2.7	27	2.7	32	3.500	35	3.500
4.2	Contingency Grant	3	0.758	12	3	27	0.560	88	2.288	25	0.625	108	2.500	27	0.675	108	2.582	35	0.875	140	3.500
4.3	Maintenance / TA	3	0.720	12	2.88	27	0.528	88	2.112	25	0.500	100	2.400	27	0.540	108	2.582	35	0.840	140	3.500
4.4	TLE Grant	3	0.300	12	1.2	27	0.270	88	0.864	25	0.250	100	1.000	27	0.27	108	1.08	35	0.350	140	1.400
4.5	Salary of Resource Person	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
	Sub total	21.75	21.75	84.58	84.58	46.78	46.78	177.23	177.23	35.48	35.48	54.78	54.78	20.83	20.83	70.83	70.83	13.44	13.44	42.64	42.64
5	Others																				
5.1	Research & Evaluation	842	11.814	3376	47.784	1493	20.807	6772	87.884	862	12.068	3976	55.272	787	11.018	3499	48.986	391	5.474	1814	25.396
5.2	Inclus vs Education In																				
5.3	Classified	310	3.720	1240	14.88	1814	21.768	7258	87.072	1150	13.800	4600	55.200	703	9.156	3052	36.624	125	1.500	500	6.000
5.4	School Maintenance Grant	824	41.200	3354	167.8	546	27.300	2934	146.700	387	19.100	1689	84.858	425	21.25	2045	102.25	253	12.650	1180	59.000

SUMMARY RECOMMENDATIONS - SSA JAMMU AND KASHMIR

STATE SUMMARY	Poonch				Anantnag				Budgam				Srinagar				Kargil				
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
6.4 Rent	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
6.6 Intensive Activities	0	50.000	0	200	0	22.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000	0	23.300	0	173.300	
Sub total		106.74		429.98		119.97		221.58		94.97		406.12		91.42		387.88		42.92		263.70	
ACTIVITY COST	583.86		2627.57		732.08		2828.63		549.20		2043.85		488.99		1687.18		263.44		1045.80		
7 Child Works		23.37		22.94		33.05		33.05		33.10		33.00		33.08		32.88		22.42		22.92	
7.1 Construct of BRCS	3	18.000	5	30	1	30.000	11	66.000	4	24.000	5	48.000	2	12	4	24	2	12.000	2	12.000	
7.2 Construct of CRCs	10	20.000	30	60	17	24.000	22	44.000	8	16.000	25	50.000	10	20	27	54	5	10.000	35	70.000	
7.3 Primary School buildings	20	72.000	69	249.4	50	200.000	230	920.000	25	100.000	101	404.000	75	100	105	420	15	60.000	60	240.000	
7.4 Additional Classrooms	100	150.000	320	480	80	120.000	240	360.000	78	117.000	338	507.000	35	52.5	171	256.5	0	0.000	57	85.500	
7.5 Primary water facilities	100	30.000	465	139.5	20	17.500	270	94.500	50	17.500	132	48.200	50	17.5	251	87.85	50	17.500	170	59.500	
7.6 UPS sets	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	4	24.000	8	48.000
7.7 Toilet facilities	100	20.000	400	80	100	25.000	270	67.500	50	12.500	132	33.000	65	16.25	259	64.5	50	12.500	170	42.500	
7.8 Playing ground facilities	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
7.8 Electrification	25	12.500	475	47.5	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
Additional classrooms for High Schools for UPE	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
Sub total		322.50		1085.40		346.50		1507.00		297.00		1084.20		218.25		906.35		136.00		557.50	
8 Strengthening of ORC Management		5.17		5.57		4.35		5.06		3.55		5.33		5.30		5.64		4.77		5.32	
8.1 Vehicle		0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
8.2 Furniture equipments	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
8.3 Stationery and Consumable articles	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
8.4 Telephone	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
8.5 Maintenance and POI	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	
8.8 Management Cost	0	50.000	0	182	0	50.000	0	230.900	0	30.76	0	165.76	0	35	0	155	0	20.000	0	90.000	
Sub total		50.00		182.00		50.90		230.90		30.76		165.76		35.00		155.00		20.00		90.00	
TOTAL	966.36		3294.97		1169.49		4566.53		866.96		3297.81		660.24		2748.53		419.44		1693.30		
State interventions - recurring																					
State interventions - non recurring																					
SIEMT																					
GRAND TOTAL	966.36		3294.97		1169.49		4566.53		866.96		3297.81		660.24		2748.53		419.44		1693.30		
	3.93		2.73		4.02		2.41		4.81		2.97		4.85		2.84		5.25		4.84		

SUMMARY RECOMMENDATIONS - SSA JAMMU AND KASHMIR

Particulars	2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04	
	Total 2003-04		Total 2003-04		Total 2003-04		Total 2003-04		Total 2003-04		Total 2003-04		Total 2003-04	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6.4 Rent	0	2,000	0	0,000	0	0	0	0,000	0	0,000	0	0	0	0,000
6.5 Imprestre Advances	0	50,000	0	200,000	0	50	200	15,000	0	165,000	0	200	0	2738,300
Sub total		129.15		566.91		95.91		403.33		27.54		242.42		1498.27
ACTIVITY COST	799.39	3196.90	854.81	2285.87	179.15	573.89	1426.21	4570.91	905.25	3309.93				
7 Civil Works	32.97	32.90	33.13	33.54	32.08	32.81	31.84	32.87	33.03	32.99				32.99
7.1 Cost of BRGs	24,000	48,000	18	36	36	72	12,000	36	36,000	7	14	84	52	312,000
7.2 Cost of CHCs	12,000	24,000	20	40	40	80	20,000	40	80,000	10	20	56	128	256,000
7.3 Primary School buildings	10,000	20,000	20	40	40	80	20,000	40	80,000	10	20	56	112	224,000
7.4 Additional Classrooms	132	198,000	41	61,500	111	166,500	15,000	22,500	46,500	100	150	320	480	720,000
7.5 Drinking water facilities	35,000	105,000	105	315,000	42	126,000	45	135,000	135	405,000	50	150	450	1350,000
7.6 UPS bag	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.7 Toilet facilities	25,000	75,000	425	1,275,000	110	330,000	27	81,000	100	300,000	85	255,000	50	150,000
7.8 Playing ground tracks	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.9 Electric facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.10 Additional Classrooms for High Schools for UPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub total	414.26	1590.90	300.25	1230.50	62.70	305.45	732.00	2416.00	4784.20	17651.00				
8 Strengthening of BRC														
8.1 Management	3.44	4.21	5.41	5.74	5.21	5.78	3.14	4.64	4.45	5.23				
8.2 Furniture equipment	0	0	0	0	0	0	0	0	0	0				
8.3 Stationery and Consumables	0	0	0	0	0	0	0	0	0	0				
8.4 Telephone	0	0	0	0	0	0	0	0	0	0				
8.5 Maintenance and PCL	0	0	0	0	0	0	0	0	0	0				
8.6 Management Cos.	42.14	252.14	49.70	298.20	214.70	1288.20	10.00	60.00	40.00	240.00				
Sub total	42.14	252.14	49.70	298.20	214.70	1288.20	10.00	60.00	40.00	240.00				
TOTAL	1255.03	5138.74	904.76	3731.07	191.89	928.05	2229.14	7327.24	14562.79	53918.95				
State interventions - recurring														57.64
State interventions - non recurring														16.00
SIEM														100.00
GRAND TOTAL	1255.03	5138.74	904.76	3731.07	191.89	928.05	2229.14	7327.24	14562.79	53918.95				
	7.87	1.44	4.20	2.04	6.25	6.00	2.85	1.91	3.92	3.05				
									674.24	2875.97				
									4.630	5.334				

SUMMARY OF AWP&B 2003-04 : JAMMU & KASHMIR

S.n	District	Total sanction 2002-03	Cumulative expenditure till March 2003	Unspent amount	Spill over						Fresh allocation	Total AWP&B 2003-04 (Fresh + spill over)
					TLE (pry.)	TLE (UPS)	BRC furn. & equip. Grant	CRC furn. & equip. Grant	Civil Works	Total		
					Rs Lakhs							
1	Jammu	559.14	51.96	507.18	6.50	14.00		4.10	184.50	209.10	1015.26	1224.36
2	Kathua	414.71	44.50	370.21	4.00	1.50		4.10	136.50	146.10	806.93	953.03
3	Udhampur	514.35	32.50	481.85	4.00	0.50		4.00	169.50	178.00	1318.92	1496.92
4	Doda	418.43	30.00	388.43	11.20	1.00		2.20	138.00	152.40	1510.15	1662.55
5	Rajouri	331.39	32.30	299.09	1.30			3.10	98.50	102.90	1167.30	1270.20
6	Poonch	303.00	26.15	276.85	3.20	5.00		2.70	99.30	110.20	966.36	1076.56
7	Anantnag	544.16	114.19	429.97				2.00	168.80	170.80	1169.49	1340.29
8	Budgaum	306.88	68.82	238.06				1.60	94.78	96.38	866.96	963.34
9	Srinagar	301.28	57.99	243.29	1.20			0.80	99.85	101.85	660.24	762.09
10	Kargil	144.78	37.06	107.72				1.40	23.00	24.40	419.44	443.84
11	Kupwara	335.60	77.62	257.98				1.60	107.80	109.40	1255.53	1364.93
12	Pulwama	341.01	79.92	261.09				1.20	109.50	110.70	904.76	1015.46
13	Leh	109.53	29.40	80.13				1.20	31.50	32.70	191.89	224.59
14	Baramulla	598.94	117.12	481.82				2.80	181.40	184.20	2229.14	2413.34
	State intrvns.									0.00	80.41	80.41
	TOTAL	5223.20	799.53	4423.67	31.40	22.00			1642.93	1729.13	14562.78	16291.91


No.F.3-1/2003-EE.6
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy
.....

New Delhi, 23rd July, 2003

Subject: The 42nd meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at Srinagar on 10th July, 2003 to consider the Annual Plans 2003-04 and Perspective Plans 2003-07 in respect of Jammu & Kashmir – Circulation of Minutes.

The 42nd meeting of the Projects Approval Board for SSA was held on 10th July, 2003 at Srinagar to consider the Annual Plans 2003-04 and Perspective Plans 2003-07 in respect of the State of Jammu & Kashmir.

2. A copy of the minutes of the meeting is enclosed for information.


(S.S. Ahluwalia)
Under Secretary
Tel: 2338 8254

Dr. R.V. Vaidyanatha Iyer,
Secretary, Deptt. of WCD
Shastri Bhawan, New Delhi

Shri Surender Nath,
Adviser (Edu),
Planning Commission,
Yojana Bhawan, New Delhi

Prof. J.S. Rajput,
Director, NCERT,
Sri Aurobindo Marg, New Delhi

Dr. B.P. Khandelwal,
Director, NIEPA,
Sri Aurobindo Marg,
New Delhi

Prof. A.N. Maheshwari,
Chairman, NCTE,
I.G. Stadium, I.P. Estates,
New Delhi

Prof. R.S. Khan,
Vice Chairman, NCTE,
I.G. Stadium, I.P. Estates,
New Delhi

Shri Jagan Mathews,
Joint Secretary (AE) & DG (NLM)

Copy to:

1. Ms. Ira Joshi, Director
2. Shri Amit Kaushik, Director
3. Shri Praveen Kumar, Director
4. Ms. Purna Gulati, DS
5. Dr. D.K. Paliwal, DEA
6. Ms. Anita Chauhan, DS
7. Shri A.K. Qasim, US, MHRD
8. ✓ Shri Saurav Banerji, Chief Consultant, Ed. CIL (TSG)
9. Ms. Anupria Chaddha, Consultant, Ed. CIL (TSG)

Copy for information to:

1. Sr. PPS to ES(EE&L)
2. PS to JS(EE.I)
3. PS to JS(EE II)
4. DEA(PKM)


(S.S. Ahluwalia)
Under Secretary
Tel: 2338 8254

**Minutes of the 42nd meeting of the Project Approval Board held on
Sarva Shiksha Abhiyan held on 10.07.2003**

The 42nd meeting of Project Approval Board (PAB) for Sarava Shiksha Abhiyan was held under the Chairmanship of Secretary, Sh. S.C. Tripathi, Department of Elementary Education & Literacy on 10.07.2003 at Srinagar. A list of participants is Annexed.

Item No. 1: Confirmation of the minutes of 41st meeting of PAB held on July 9, 2003.

Item No. 1.1: The minutes were confirmed.

Item No. 2: Consideration of Perspective Plans 2003-07 and Annual Plans 2003-04 in respect of State of Jammu & Kashmir.

2.1. The Secretary, Department of Elementary Education & Literacy initiating the discussion said that the reason for holding the meeting at Srinagar was to have the opportunity to meet a wider section of people who have taken keen interest in the programme. He expressed his happiness to note that the programme has already generated enthusiasm in the State. He informed that in a recent meeting with Minister of HRD, the Chief Minister of Jammu & Kashmir had discussed the issues concerning improvement of elementary education and literacy and stated the full commitment of the State Government for UEE. In this backdrop it was appropriate to hold PAB meeting at Srinagar.

2.2 The State Education Secretary made a brief presentation of the elementary education scenario in the State along with their proposals. The highlights are as follows: -

- (i) Jammu & Kashmir occupied a strategic geopolitical position.
- (ii) The State has a literacy rate of 54.46% against the national literacy rate of 65.38% (2001). The female literacy rate is 41.82% against a national average of 54.16%. Except for Jammu district (68.75) all other districts have female literacy rate below the national average.
- (iii) 93% and 87% of the population (as in 1993) within a radius of 1 km. and 3 km. have been covered in primary and upper primary school facility.
- (iv) For the purpose educational administration 120 Community Development (CD) blocks in the State have been arranged into 199 educational zones; each headed by a Zonal Education Officer.

- (v) As per the household data (2002) there were 20.58 lakh children in the age group of 6-14 of which about 16.78 lakh children are already in schools leaving about 3.80 lakh children out of school. The strategy of the State Government during 2003 is to bring all children into the school/EGS and other learning centres including bridge courses. Simultaneously, improvement of quality of education would be a priority during the year.
- (vi) A large number of private primary and upper primary schools have come up. This had happened as Government schools became non functional as teachers left their postings due to militancy. Jammu district topped with 66.6% of total enrolment in private primary schools followed by Pulwama (37.5), Srinagar (37.6), Kathua (32.5) and Anantnag (32.1). Similar was the position upper primary schools. It was pointed out that another major reason for which children being sent to private schools is because of the English Medium teaching. There is a growing demand by parents to have English medium in the primary schools. In this background, the State Government is contemplating to appoint a 3rd teacher to teach English in primary schools.
- (vii) Institutional reform has been attempted whereby the Panchayats have been given the task of school management. VECs have been given entrusted to select teachers from the local community.
- (viii) During 2002-03, 840 primary schools were opened, 100 primary schools were upgraded to upper primary level, 60,9076 children benefited with free text books, construction work started for 223 schools and 30191 teachers were provided pre-service and in-service training.

3. On behalf of the Appraisal Team, it was stated that till now the State Government has not appointed a full time State Project Director. No resource groups/functionaries for various important components either at the State or at the district level have been placed. In view of the low PTR in all districts it has to be considered whether a 3rd teacher is required to be approved. Evidence of discrepancies and gaps in data still existed as an EMIS system has not yet been put in place. There is no concrete strategy for teacher trainings, particularly, in multi-grade teaching. A SIEMAT has been proposed without any details.

- 3.1 Secretary (EE&L) requested the State Govt. to immediately appoint a full time senior officer as State Project Director and Coordinator for State & District Resource Group in key interventions.
- 3.2 On the requirement of a 3rd teacher, it was felt that in view of the low PTR it would not be sanctioned at this stage.
- 3.3 Priority be given to implement the EMIS system. For the time being the available data may be fed into the prescribed EMIS format so that some information are made available.
- 3.4 With regard to the establishment of SIEMAT, Secretary suggested that each of the two State Institution of Education be upgraded to SIEMAT and SCERT respectively. While the former would discharge the functions of educational management the latter would be for academic issues and training of teachers. JS(FE) added that while attempting any curriculum renewal the Board of Education of the State may be involved as they were in charge of the curriculum.
- 3.5 The representative of State Resource Centre (SRC) mentioned that 10 month training course was already conducted by SRC in ECCE (Pre-primary education). SRC can even conduct training for Anganwadi workers, who can be involved in the teaching of children upto primary level by way of integration/convergence with other departments. Secretary (EE&L) desired that State should tie up with SRC for training on ECE component by using the funds allocated under innovative activities.
- 3.6 On implementation of bridge courses for out of school children, Secretary suggested that State may send a team to Rajasthan to study such programmes and immediately start such courses.
- 3.7 On the issue of high cost of construction the State Education Secretary was asked to furnish district-wise estimates from the competent authority. It was also suggested to restrict the construction of classrooms as per the SSA norms.
- 3.8 Since capacity building is a core issue, State resource persons once appointed should visit the Ed.CIL's Technical Support Group for orientation. They may also visit States which are strong in different area of elementary education.
- 3.9 The Board noted that a proposal for provisioning TLE for 682 gifted schools was earlier considered by the Ministry in consultation with the IFD. The proposal may be pursued and the approval incorporated in the Annual Plan 2003-04.

3.10 Since Rs. 20 lakh has been allocated under Teacher Education Scheme for drawing a Perspective Teacher Development Plan, the same may be completed on priority.

3.11 State Government shall arrange for orientation of all primary school teachers having B.Ed qualification. Similarly teachers appointed without teaching qualifications be provided courses through distance mode. NCTE be approached to facilitate such trainings.

3.12 Secretary suggested that new schools and EGS centres being proposed during 2004-05 be opened during the current year so that access is available to all children.

4. Based on the recommendations of Appraisal Team, observations made by the participants and clarification given by State Representatives, it was decided to approve the Perspective Plan of Rs. 53918.95 lakh for the period 2003-07 as per details given in Annex-I. However it was made clear that any subsequent changes, which may be required based on fresh data generated, may be carried out in the respective Annual Plans. Further following decisions were taken by the Board in regards to Annual Plans 2003-04:-

- (i) Approval for 1650 new primary schools along 3300 teacher were sanctioned for 2003-04. 892 upper primary schools were approved along with similar number of teachers.
- (ii) EGS centres for 162178 children and Bridge Courses for 90861 children.
- (iii) Residential camps for 25760 children.
- (iv) TLE for 2089 primary schools and 892 upper primary schools.
- (v) Free textbooks for 688630 children, innovative activities, civil works, school grants, maintenance grant, teacher training and teacher grant was approved as per recommendation of the Appraisal Team.
- (vi) 116 BRCs with 2000 resource teachers.
- (vii) Based on the proposal of the State Government and recommendation of the Appraisal Team thereon, a total Annual Plan 2003-04 under SSA for an amount of Rs. 14562.79 lakh was approved as per details given in Annex-II.
- (viii) Rs. 1729.13 lakh was approved as spill over for sanctions given in the year 2002-03 in SSA as per details given in Annex-III
- (ix) It was directed that the State should also satisfy the following conditions:-
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.

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

ANNEX

**ATTENDANCE OF THE 42nd MEETING OF THE PROJECT
APPROVAL BOARD HELD ON 10.07.2003 AT 3:30 p.m. IN SRINAGAR**

Sl. No.	Name	Designation
1.	Sh. S.C. Tripathi	Secretary (EF&L)
2.	Sh. Sumit Bose	Joint Secretary (EE), MHRD
3.	Sh. Jagan Mathews	Joint Secretary(AE), MHRD
4.	Sh. A.K. Qasim	Under Secretary, Representative of FA, MHRD
5.	Prof. R.S. Khan	Vice Chairman, NCIE, (Representative of Chairperson, NCIE)
6.	Sh. M.M. Bhatt	Secretary (Education), Govt. of J&K.
7.	Sh. Syed Haq Nawaz	Special Secretary (Education), Govt. of J&K.
8.	Sh. G.A. Peer	DSE, Jammu.
9.	Sh. M.S. Khan	DSE, Jammu
10.	Sh. H.A. Rashid	Joint Director (Planning, Education Department, Govt. of J&K.
11.	Sh. Mohammad Raji	Additional Secretary (Education), Govt. of J&K.
12.	Sh. Siraj-u-din	Field Adviser, SIE, Srinagar
13.	Prof. G.N. Tantrey	Director, SRC, Kashmir University, Srinagar
14.	Sh. Sourav Bannerjee	Chief Consultant, TSG, Ed.CII.
15.	Ms. Anupriya Chaddha	Consultant, TSG, Ed.CII.
16.	Sh. P.K. Mohanty	Dy. Educational Advisor, Department of Elementary Education & Literacy, MHRD

	Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended		Proposed		Recommended						
	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.	Qty.	Fin.					
Research & Evaluation	0.00	12821		202.80	14722	208.11	14300		213.28	14722	208.11	14827		222.78	15752	220.53	15047		224.55	16583	232.16	57385	883.42	81779	884.91
Inclusive Education for																									
Classified	0.00	10802		172.88	11247	134.88	11000		132.53	11247	134.88	11241		174.88	11247	134.88	11315		136.14	11247	134.88	44224	618.51	44888	539.88
School Maintenance Fund	0.00	10872		533.80	10378	518.90	14838		531.74	11358	567.88	11813		580.85	12074	603.70	14885		548.22	13017	630.88	51488	2284.21	48828	2341.28
Class		788		108.28	0	0.00	1440		172.82	0	0.00	1728		207.48	0	0.00	1888		282.28	0	0.00	5823	882.74	0	0.00
Recreative Activities		0		638.30	0	638.30	0	673.30	0	700.00	0	673.30	0	700.00	0	673.30	0	700.00	0	673.30	0	700.00	2858.20	0	2738.30
Sub total		1647.84		1438.27		1722.88		1888.57		1888.18		1888.18		1888.18		1888.18		1888.18		1784.40		1717.88	7025.07	0	6484.33
ACTIVITY COST		8821.75		8864.35		18212.87		7640.88		18432.36		8802.83		18828.98		8394.75		48886.34					48886.34		33881.88
Class Inpats		38.0		33.00		42.23		33.01		42.24		32.87		38.34		32.84		38.91					38.91		32.88
Consist of (DNC)	6	42		252.00	52	312.00	40	240.00	48	294.00	38	210.00	15	20.70	28	154.00	0	0.00	143		0.00	143	856.00	118	888.00
Consist of CAC's	2	177		284.00	128	256.00	198	332.00	127	254.00	158	318.00	123	246.00	137	274.00	102	204.00	638		1188.00	480	980.00		980.00
Primary School buildings	3.8	348		1313.00	540	2082.00	682	2873.00	458	1740.00	812	3087.70	508	1955.60	681	2624.00	475	1884.40	2523		9597.70	1878	7622.00		7622.00
Additional Classrooms	1.5	898		1402.50	944	1416.00	1356	2022.00	736	1104.00	1281	1921.50	880	1290.00	1033	1549.50	1108	1659.00	4608		6895.50	3846	5488.00		5488.00
Outlying center facilities	0.3	1018		508.00	1122	381.70	1474	753.50	1190	382.78	1353	678.50	1172	379.45	1235	617.50	1301	418.10	5078		2555.50	4785	1542.00		1542.00
UPS bldg	8	538		1081.50	4	24.00	534	1240.50	3	0.00	613	1159.00	0	0.00	631	1160.50	4	24.00	2304		4641.50	8	48.00		48.00
Toilet facilities	0.2	1901		416.00	1320	291.50	1577	578.75	1202	269.50	1509	587.50	1143	257.03	1491	558.00	1095	240.00	5678		2140.25	4783	1058.00		1058.00
Playing ground facilities		411		205.50	0	0.00	361	184.50	0	0.00	528	264.50	0	0.00	527	263.50	0	0.00	1828		898.00	0	0.00		0.00
Electric facilities	0.1	611		91.65	610	61.00	500	108.90	500	50.00	725	108.90	525	52.50	728	108.90	925	92.50	2665		418.35	2560	256.00		256.00
Additional classrooms for High																									
Schools for UPS		58		82.50	0	0.00	105	182.50	3	0.00	63	124.50	0	0.00	105	157.50	0	0.00	348		547.00	0	0.00		0.00
Sub total		5616.68		4784.28		8295.65		4094.25		8456.10		4270.55		7467.40		4502.80		29836.80					29836.80		17861.00
Reorganizing of DNC/																									
Management		8.21		4.45		5.78		5.38		5.66		5.54		5.54		5.64		5.78					5.78		5.23
Vehicle	4	18.00	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00	0	0.00	4		18.00	0	0.00		0.00
Furniture equipments	0	24.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		24.00	0	0.00		0.00
Stationary and Consumable																									
articles	0	6.00	0	0.00	0	6.00	0	0.00	0	0.00	0	6.00	0	0.00	0	6.00	0	0.00	0		24.00	0	0.00		0.00
Telephone	0	1.20	0	0.00	0	1.20	0	0.00	0	0.00	0	1.30	0	0.00	0	1.20	0	0.00	0		4.90	0	0.00		0.00
Maintenance and POL	0	18.00	0	0.00	0	18.00	0	0.00	0	0.00	0	18.65	0	0.00	0	18.00	0	0.00	0		72.65	0	0.00		0.00
Management Cost	0	901.83	0	643.83	0	1112.24	0	667.00	0	1106.54	0	720.00	0	1053.34	0	771.50	0	4174.05	0		4174.05	0	2802.33		2802.33
Sub total		969.13		643.83		1137.44		667.00		1132.48		720.00		1078.54		771.60		4317.60					4317.60		2802.33
TOTAL		15607.53		14482.38		19645.96		12401.31		20020.95		12993.38		19474.89		13668.25		74749.34					74749.34		53545.31
State interventions - recurring		14.41		14.41		14.41		14.41		14.41		14.41		14.41		14.41		57.64					57.64		57.64
State interventions - non																									
recurring		16.00		16.00		0.00		0.00		0.00		0.00		0.00		0.00		16.00					16.00		16.00
SENIT		300.00		50.00		0.00		150.00		0.00		100.00		0.00		0.00		300.00					300.00		300.00
GRAND TOTAL		15937.94		14562.79		19660.37		12565.72		20035.36		13107.79		19489.30		13682.66		75122.98					75122.98		53918.95
		3.31		3.92		2.91		4.42		2.63		2.99		2.20		1.49		2.73					2.73		3.09

STATE SUMMARY	Jammu				Kathua				Udhampur				Doda				Rajouri			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
1.1 Plan	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2 Investment activities	0	50.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000	0	50.000	0	200.000
Sub total		50.000		250.000		50.000		200.000		50.000		200.000		50.000		200.000		50.000		200.000
ACTIVITY COST		104.76		2588.82		488.43		1788.77		825.92		3128.92		837.85		7875.84		720.80		2887.78
2.1 Civil Works		33.54		33.00		33.15		32.96		32.83		32.88		32.94		33.00		33.14		32.88
2.2 Const. of BNCY		24.000	18	88.000	3	18.000	8	48.000	4	24.000	12	72.000	5	30.000	4	24.000	7	42.000	7	42.000
2.3 Const. of CWCY		24.000	84	128.000	12	24.000	50	100.000	10	20.000	40	80.000	15	20.000	40	80.000	18	36.000	76	152.000
2.4 Primary School buildings		180.000	88	244.800	30	108.000	90	324.000	40	144.000	200	432.000	75	270.000	288	950.4	30	108.000	44	358.400
2.5 Additional Classrooms		22.500	415	622.500	80	90.000	197	295.500	100	150.000	500	750.000	80	20.000	202	303	190	150.000	290	435.000
2.6 Drinking water facilities		30.000	475	142.500	50	15.000	235	86.500	150	45.000	575	172.500	100	30.000	325	97.5	120	36.000	520	156.000
2.7 UPS body		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.7 Total facilities		50.000	860	130.000	50	10.000	285	57.000	150	30.000	575	105.000	100	20.000	300	60	120	34.000	495	89.000
2.8 Paving ground facilities		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.9 Electric facilities		0.000	440	44.000	25	2.500	470	47.000	200	20.000	350	55.000	5	7.500	165	16.5	85	8.500	460	46.000
Additional classrooms for High Schools for UPS		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Sub total		348.50		1377.80		257.50		960.20		433.00		1664.50		497.50		1581.40		388.50		1268.40
Strengthening of BNCY																				
3. Management		4.80		5.45		4.95		6.50		4.55		6.33		4.87		5.29		5.14		5.48
3.1 Vehicle		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.2 Furniture equipments		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Stationery and Consumables																				
3.3 Books		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.4 Telephone		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.5 Maintenance and POL		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3.6 Management Cost		50.000	0	227.500	0	40.000	0	180.000	0	50.000	0	270.000	0	75.000	0	255.000	0	80.000	0	210.000
Sub total		50.800		227.500		48.000		180.000		60.000		270.000		75.000		255.000		60.000		210.000
TOTAL		1015.26		4175.12		806.93		2909.71		1318.92		5066.42		1510.15		4822.24		1167.30		3845.58
State interventions - recurring																				
State interventions - non recurring																				
SECY																				
GRAND TOTAL		1015.26		4175.12		806.93		2909.71		1318.92		5066.42		1510.15		4822.24		1167.30		3845.58
		4.73		4.85		5.20		5.06		3.34		3.30		3.31		3.40		5.14		5.04

STATE SUMMARY	Poonch				Anantnag				Baramulla				Srinagar				Kargil			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
1 Out of school children																				
1.1 EGS & AIE	13130	110,948	52520	443,794	8218	77,892	27805	233,262	11875	100,344	35000	285,750	8610	72,754	28310	222,319	3855	32,575	12770	107,907
1.2 Bridge courses	3437	29,043	3437	29,043	7028	59,287	7028	59,367	12482	105,557	12482	105,557	1642	13,874	1642	13,874	994	8,368	994	8,368
1.3 Residential camps	3288	98,940	3288	98,940	450	13,500	450	13,500	0	0,000	0	0,000	0	0,000	0	0,000	700	21,000	700	21,000
Sub total		238,931		571,774		150,718		306,119		205,901		401,311		86,63		236,19		61,97		137,31
2 Primary & Middle Schools																				
2.1 No. of New Primary Schools	20	0.000	20	0	250	0.000	250	0.000	78	0.000	78	0.000	88	0	98	0	0	0.000	0	0.000
2.2 Upgradation of PS to MS	100	0.000	177	0	35	0.000	70	0.000	68	0.000	136	0.000	20	0	38	0	70	0.000	70	0.000
2.3 Renovation of EGS	0	0.000	0	0	0	0.000	200	0.000	0	0.000	325	0.000	0	0	251	0	0	0.000	125	0.000
2.4 TLE for Primary Schools	20	2.000	20	2	250	25,000	450	45,000	124	12,400	458	45,800	108	10,800	357	35,700	53	5,300	978	9,780
2.5 TLE for Middle Schools	100	50,000	177	88.5	35	17,500	70	35,000	68	34,000	136	68,000	20	10,000	38	19,000	70	35,000	70	35,000
2.6 Teachers salaries	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
a Teachers against New primary schools	40	5,400	40	5,400	500	67,500	900	1,19,500	152	20,520	602	1,37,520	86	26,46	368	1,16,52	0	0.000	250	45,000
b Teachers against upgraded classes	100	13,500	531	81,08	35	4,725	210	36,225	68	8,180	408	70,380	20	2,7	117	20,16	70	9,450	210	34,650
c Provision for 3rd level/Additional Teachers	36	4,860	36	4,860	20	2,700	20	2,700	24	3,240	24	3,240	3	0	3	0	0	0.000	0	0.000
d Salary Committed	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
e Salary Expenditure	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
f	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
g	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
h Continuing salary of teachers	81	14,580	1303	248,84	52	27,360	2683	482,940	116	20,880	1954	351,720	40	7,2	1125	202,5	106	19,080	1094	196,920
2.7 School Grant	824	18,480	3358	87,12	1245	24,860	5722	114,440	786	15,720	3509	70,180	889	13,78	3101	62,02	391	7,820	1898	33,780
2.8 Teachers Grant	2934	14,670	12898	63,49	6000	30,000	24989	124,925	2744	13,720	12724	63,620	3438	17,19	14677	73,38	1199	5,995	5848	28,230
2.9 Free Text books for Girls SC/ST boys Class III-VII	39149	58,716	117558	178,334	72010	108,015	301262	451,893	227,19	34,078	112437	168,658	31126	48,889	145578	218,367	17042	25,563	68744	104,618
Sub total		180,21		747,72		307,66		1432,62		164,74		979,22		134,62		746,43		108,21		496,08
3 Training																				
a Teacher Training in service	2708	37,912	12041	168,574	4925	68,954	23330	326,704	2308	32,284	11298	158,144	2428	33,992	13062	182,868	470	6,580	4527	63,378
b Untrained	50	2,100	50	2,1	519	21,798	519	21,798	194	8,148	194	8,148	795	33,33	795	33,39	658	27,678	658	27,678
c Teacher Training Inclusion	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
d Training of teachers on Pedagogy	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
e Training of teachers on Special focus groups ECCE	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
f Training of BRGO/GOET teachers	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
g Community Training for two days	344	2,532	3378	10,128	1493	4,419	6272	18,816	302	2,560	3948	11,844	787	2,361	3499	10,49	391	1,173	1814	5,442
h Training of (Head teachers)	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
i Member secretaries of VEC's	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
j Training of ICRC/BRGO/GOET officers on MS and Computer	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
Sub total		46,24		193,35		106,90		391,05		48,14		204,05		74,28		243,67		36,90		106,18
4 Block Resource Centre																				
4.1 Furniture equipments	9	5,000	9	5	11	11,000	11	11,000	8	8,000	8	8,000	4	4	4	4	2	2,000	2	2,000
4.2 Contingency Grant	9	0.625	30	2,5	11	1,375	44	5,500	8	1,000	37	4,625	4	0,5	16	2	2	0,250	8	1,000
4.3 Messing / TA	3	0,300	20	1,2	11	0,860	44	2,640	8	0,480	32	1,920	4	0,24	16	0,96	2	0,120	8	0,480
4.4 TLE Grant	9	0,250	20	1,1	11	0,550	44	2,200	8	0,400	37	1,850	4	0,2	16	0,8	2	0,100	8	0,400
4.5 Salary of Resource persons	100	13,500	400	67,5	220	29,700	860	148,500	160	21,600	640	30,240	80	10,8	320	54	40	5,400	160	27,000
6 Chapter Resource centre	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
5.1 Furniture equipments	3	0,300	3	0,3	22	2,200	22	2,200	25	2,500	25	2,500	27	2,7	27	2,7	35	3,500	35	3,500
5.2 Contingency Grant	30	0,750	120	2,85	22	0,550	88	2,200	25	0,825	100	2,500	27	0,875	108	2,71	38	0,875	140	3,500
5.3 Messing / TA	30	0,720	120	2,85	22	0,528	88	2,112	25	0,800	100	2,400	27	0,848	108	2,582	35	0,840	140	3,360
5.4 TLE Grant	30	0,300	120	1,2	22	0,220	88	0,880	25	0,250	100	1,000	27	0,27	108	1,08	35	0,350	140	1,400
5.5 Salary of Resource Person	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
Sub total		21,75		84,58		46,78		177,23		35,46		54,16		20,03		70,83		13,44		42,64
6 Others																				
6.1 Research & Evaluation Inclusive Education for	444	11,816	3178	47,264	1490	20,902	6272	87,808	862	12,008	3948	55,248	787	11,018	3499	48,986	391	5,474	1814	25,396
6.2 Disabled	310	3,720	1240	14,88	1814	21,768	7256	87,07	1150	13,800	4600	55,200	782	9,156	3052	36,624	125	1,500	500	6,000
6.3 School Maintenance Grant	324	41,200	3358	57,8	548	27,300	2934	146,700	382	19,100	1883	94,650	425	21,25	2049	102,25	253	12,650	1180	59,000

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SUMMARY RECOMMENDATIONS - SSA JAMMU AND KASHMIR

STATE SUMMARY	Research				Analysis				Budgetary				Savings				Misc			
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
8.0 Rent	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
8.1 Innovative Activities	0	50.000	0	200	0	50.000	0	200.000	0	50.000	0	200.000	0	50	0	200	0	200.000	0	200.000
Sub total		50.74		23.94		119.97		521.54		14.97		405.12		91.42		387.88		423.2		261.70
ACTIVITY COST:		583.86		2027.57		732.09		2828.83		549.20		2043.85		406.99		1687.18		263.44		1043.80
7 Child Welfare		33.57		32.94		33.05		33.00		33.10		33.00		33.05		32.98		32.42		32.82
7.1 Care of BRGs	3	18.000	5	30	3	30.000	11	86.000	4	24.000	8	48.000	21	4	34	2	120.000	2	12.000	
7.2 Care of CRCs	10	20.000	30	60	12	24.000	22	44.000	8	16.000	25	50.000	10	20	27	54	5	10.000	35	70.000
7.3 Primary School buildings	20	72.000	69	248.4	50	230.000	230	920.000	25	100.000	101	404.000	25	100	165	420	15	50.000	80	340.000
7.4 Additional Classrooms	100	150.000	320	480	60	90.000	210	315.000	78	117.000	338	507.000	35	52.5	171	256.5	0	0.000	37	83.500
7.5 Drinking water facilities	100	30.000	465	139.5	50	15.000	270	81.000	50	15.000	132	46.200	50	15	258	37.85	50	15.000	170	585.000
7.6 LIPS only	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	24.000	8	48.000
7.7 Toilet facilities	100	20.000	400	80	100	20.000	270	54.000	50	10.000	122	24.400	65	13.1	138	27.6	50	10.000	170	34.000
7.8 Physiotherapy facilities	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
7.9 Electric facilities	125	12.500	475	47.5	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
7.10 Additional classrooms for High Schools for LIPS	0	3.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
Sub total		327.50		1085.40		388.50		1387.00		287.00		1088.20		748.25		806.35		136.00		557.50
8 Management of DAC		5.17		5.52		4.35		5.06		5.35		5.36		5.20		5.64		4.77		5.32
8.1 Vehicle	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
8.2 Furniture equipments	0	0.500	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
8.3 Stationery and Consumable	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
8.4 Telephone	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
8.5 Maintenance and P.O.	0	0.000	0	0	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000
8.6 Management Cost	0	50.000	0	182	0	50.000	0	230.000	0	30.760	0	165.760	0	35	0	155	0	20.000	0	90.000
Sub total		50.00		182.00		50.00		230.00		30.76		165.76		35.00		155.00		20.00		90.00
TOTAL		966.36		3294.97		1169.49		4566.53		866.96		3297.81		660.24		2748.53		419.44		1693.30
State interventions - recurring																				
State interventions - non recurring																				
SBMT																				
GRAND TOTAL		966.36		3294.97		1169.49		4566.53		866.96		3297.81		660.24		2748.53		419.44		1693.30
		3.93		2.73		4.62		2.41		4.61		2.97		4.35		2.84		5.25		4.84

SUMMARY RECOMMENDATIONS - 2003-07

STATE SUMMARY	Kupunda				Puthuma				Leh				Bamwala				Total				
	2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04	Total 2003-07			
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			
1 Out of school children																					
1.1 EGS & AIE	17128	144 715	58572	494 833	5980	50 362	18340	163 423	1080	8 450	2800	23 860	15500	130 975	46908	392 925	162178	1370 404	385033	4943 528	
1.2 Bridge courses	8223	89 484	8223	89 484	3580	30 3355	3580	30 3355	249	2 104	249	2 104	30444	257 2518	30444	257 2518	30881	767 775	90861	767 775	
1.2 Residential camps	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	9249	277 47	8249	277 47	25780	772 800	25780	772 800	
Sub total		714 20		564 42		80 70		193 78		18 55		25 78		665 70		927 85		2910 98		6484 10	
2 Primary & Middle Schools																					
2.1 No. of New Primary Schools	340	0 000	340	0 000	103	0	103	0	0	0 000	0	0 000	400	0	400	0	1650	0 000	1650	0 000	
2.2 Upgradation of PS to MS	75	0 000	75	0 000	100	0	205	0	0	0 000	0	0 000	140	0	280	0	892	0 000	1536	0 000	
2.3 Reorganisation of EGS	0	0 000	300	0 000	0	0	200	0	0	0 000	60	0 000	0	0	400	0	0	0 000	1800	0 000	
2.4 TLE for Primary Schools	430	43 000	730	73 000	163	16 3	363	36 3	40	4 000	700	10 500	530	53 930	93	2095	208 900	3950	3950	395 000	
2.5 TLE for Middle Schools	79	37 500	75	37 500	100	50	205	102 5	0	0 000	0	0 000	140	70	280	140	892	448 800	1536	768 000	
2.6 Teachers salaries	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
a Teachers against New primary schools	680	91 800	1280	199 800	205	27 81	605	99 811	0	0 000	120	21 800	800	108 1600	750	2300	445 500	7022	1115 460		
b Teachers against upgraded classes	75	10 125	225	37 125	100	13 5	615	106 2	0	0 000	0	0 000	140	18 9	840	144 9	370	120 470	4608	768 300	
c Provision for 3rd teachers/Additional Teachers	69	8 319	65	8 315	50	8 1	80	8 1	0	0 000	0	0 000	32	4 32	32	4 32	740	99 900	740	89 900	
d Salary Commitment	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
e Salary Expansion	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
f	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
g	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
h Continuing salary of teachers	180	32 400	3817	687 060	120	21 6	2390	430 74	50	14 400	380	68 400	280	48 8	5198	935 28	1783	317 340	28412	5114 160	
2.7 School Grant	870	17 420	4334	86 680	820	16 4	3638	72 76	293	5 860	1202	24 040	1415	28 3	8650	137 2	1307	261 440	57380	1147 600	
2.8 Teachers Grant	3305	16 500	14579	72 895	3940	19 7	17490	87 45	642	3 210	2748	13 740	5109	25 545	23178	115 88	52693	263 465	224778	1123 890	
2.8 Free Test books for Girls																					
SCAST, Intra Class B-VII	72544	108 618	335408	503 154	52553	78 8293	228980	340 47	8997	13 436	40343	60 515	82000	123	401100	601 55	688230	1032 945	2890819	4336 229	
Sub total		366 84		1706 53		252 24		1284 33		40 97		196 28		477 87		2424 23		3195 91		14889 34	
3 Training																					
a Teacher Training in service	2477	34 878	13005	182 070	2171	30 394	14809	207 764	360	5 068	2348	32 872	4137	57 918	20704	289 856	42311	592 354	207058	2898 810	
b Teacher Training for retirement	0	0 000	0	0 000	1403	58 808	403	58 928	280	11 780	280	11 780	0	0	0	0	0	228 900	5450	228 900	
c Teacher Training Induction	824	17 304	1574	33 054	368	7 688	1281	26 901	0	0 000	120	2 520	972	20 412	2472	51 915	4915	103 570	12370	259 770	
d Training of teachers on Pedagogy	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
e Training of teachers on Special focus groups ECCE	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
f Girls SCAST education IFD	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
g Training of BRG/CRG teachers	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
h Community Training for two days	1271	3 533	5344	16 032	923	2 763	3697	11 976	293	0 879	1263	3 786	1815	5 445	7860	23 58	14737	44 166	61779	185 337	
i Training of (Head teachers) Member secretaries of VEC's	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
j Training of CRG/BRG/CRG/CIET officers on MIS and Computer	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
Sub total		55 62		231 16		99 78		305 09		17 71		50 94		83 78		365 35		968 99		3572 82	
4 Block Resource Centre																					
4.1 Furniture equipments	8	8 000	8	8 000	6	6	6	6	6	6 000	8	6 000	14	14	14	14	116	16 000	116	118 000	
4.2 Contingency Grant	8	1 000	12	4 000	6	0 75	24	3	6	0 750	24	3 000	14	1 75	56	7	118	14 500	484	58 000	
4.3 Messing/ TA	8	0 480	12	1 920	6	0 36	24	1 44	6	0 360	24	1 440	14	0 84	56	3 36	118	6 980	484	27 840	
4.4 TLE Grant	8	0 400	12	1 600	6	0 3	24	1 2	6	0 300	24	1 200	14	0	56	2 8	118	5 800	484	23 200	
4.5 Salary of Resource persons	100	21 800	840	108 000	120	16 2	480	81	60	8 100	240	40 500	280	37 9	1120	189	2080	270 000	8300	1272 240	
5 Charter Resource centre	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
5.1 Furniture equipments	13	9 300	13	1 300	20	2	20	2	12	1 200	12	1 200	28	2 8	28	2 8	346	34 600	346	34 600	
5.2 Contingency Grant	13	0 325	52	1 248	20	0 48	80	92	12	0 288	48	1 152	28	0 672	112	2 888	548	13 152	2192	52 608	
5.3 Messing/ TA	13	0 312	52	1 248	20	0 48	80	92	12	0 288	48	1 152	28	0 672	112	2 888	548	13 152	2192	52 608	
5.4 TLE Grant	13	0 130	52	0 520	20	0 2	80	0 8	12	0 120	48	0 480	28	0 28	112	1 12	548	5 480	2192	21 920	
5.5 Salary of Resource Person	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	0	0	0	0	0	0 000	0	0 000	
Sub total		33 58		127 88		28 78		99 36		17 42		58 17		59 54		225 57		480 19		1661 21	
6 Others																					
6.1 Research & Evaluation	1211	16 954	5344	74 810	923	12 922	3902	55 888	293	4 102	1262	17 888	1815	25 41	7850	110 04	14722	208 108	61778	864 908	
6.2 Disabled	2278	27 348	9138	108 382	853	11 436	3812	45 744	120	1 440	480	5 768	1100	13 32	4440	53 28	11247	134 984	44988	539 850	
6.3 School Maintenance Grant	697	34 850	3638	181 800	419	20 95	2034	101 7	240	12 000	1080	54 000	1024	51 2	5298	284	10378	518 800	46823	2341 250	

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SUMMARY RECOMMENDATIONS - SSA JAMMU AND KASHMIR

Activity	2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.1 Rent	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0
6.5 Protective Activities	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0
Sub total	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0
ACTIVITY COST	798.39	7196.19	304.8	2285.87	118.19	573.88								
2.0 Cash Allowance	0	22,977	0	22,977	0	0	0	0	0	0	0	0	0	0
2.1 Control of O/C's	0	24,000	0	48,000	0	18	0	32,982	0	0	0	0	0	0
2.2 Control of O/C's	0	12,000	0	36,000	0	30	0	12,990	0	0	0	0	0	0
2.3 Primary School buildings	30	120,000	15	90,000	10	80	0	0	0	0	0	0	0	0
2.4 Academic Classrooms	100	180,000	40	625,500	14	111	0	0	0	0	0	0	0	0
2.5 Drinking water facilities	100	25,000	45	188,750	15	10	0	0	0	0	0	0	0	0
2.6 LUPP unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.7 Toilet facilities	100	70,000	45	121,250	100	27	0	0	0	0	0	0	0	0
2.8 Playing ground facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.9 Electric facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.10 Additional Classrooms	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.11 High Salaries for LUPP	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub total	0	414,887	0	1,688,500	260.25	1,728.11	0	305,452	0	0	0	0	0	0
3. Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.1 Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Furniture equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Stationery and Consumables	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.4 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.6 Maintenance and POI	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.8 Management Cost	0	42,140	0	252,140	0	49.71	0	214	0	10,000	0	49,000	0	248,000
Sub total	0	42,140	0	252,140	49.71	214	0	214	0	10,000	0	49,000	0	248,000
TOTAL	1755.53	6138.74	904.76	3731.07	191.89	928.05	2229.14	7327.24	14482.38	53918.95				
State interventions - (during)														
State interventions - non														
Security														
SIEMT														
GRAND TOTAL	1255.53	5138.74	904.76	3731.07	191.89	928.05	2229.14	7327.24	14562.79	53918.95				
	2.81	1.44	4.20	2.04	6.25	1.12	2.20	1.91	3.92	3.09				
									674.24	2875.97				
									4.630	5.334				

SUMMARY OF AWP&B 2003-04 : JAMMU & KASHMIR

S.n	District	Total sanction 2002-03	Cumulative expenditure till March 2003	Unspent amount	Spill over						Fresh allocation	Total AWP&B 2003-04 (Fresh + spill over)
					TLE (pry.)	TLE (UPS)	BRC furn. & equip. Grant	CRC furn. & equip. Grant	Civil Works	Total		
					Rs. Lakhs	Rs. Lakhs	Rs. Lakhs	Rs. Lakhs				
1	Jammu	559.14	51.96	507.18	6.50	14.00		4.10	184.50	209.10	1015.26	1224.36
2	Kathua	414.71	44.50	370.21	4.00	1.50		4.10	136.50	146.10	806.93	953.03
3	Udhampur	514.35	32.50	481.85	4.00	0.50		4.00	169.50	178.00	1318.92	1496.92
4	Doda	418.43	30.00	388.43	11.20	1.00		2.20	138.00	152.40	1510.15	1662.55
5	Rajouri	331.39	32.30	299.09	1.30			3.10	98.50	102.90	1167.30	1270.20
6	Poonch	303.00	26.15	276.85	3.20	5.00		2.70	99.30	110.20	966.36	1076.56
7	Anantnag	544.16	114.19	429.97				2.00	168.80	170.80	1169.49	1340.29
8	Budgaum	306.88	68.82	238.06				1.60	94.78	96.38	866.96	963.34
9	Srinagar	301.28	57.99	243.29	1.20			0.80	99.85	101.85	660.24	762.09
10	Kargil	144.78	37.06	107.72				1.40	23.00	24.40	419.44	443.84
11	Kupwara	335.60	77.62	257.98				1.60	107.80	109.40	1255.53	1364.93
12	Pulwama	341.01	79.92	261.09				1.20	109.50	110.70	904.76	1015.46
13	Leh	109.53	29.40	80.13				1.20	31.50	32.70	191.89	224.59
14	Baramulla	598.94	117.12	481.82				2.80	181.40	184.20	2229.14	2413.34
	State intrvns.									0.00	80.41	80.41
	TOTAL	5223.20	799.53	4423.67	31.40	22.00			1642.93	1729.13	14562.78	16291.91

Jharkhand

**MINUTES OF FORTY-THIRD MEETING OF THE PROJECT APPROVAL
BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON
28 JULY 2003**

The 43rd meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy at New Delhi on 28.7.2003. A list of participants is annexed.

Item No. 1: Confirmation of the Minutes of the 37th PAB Meeting held on 13.6.2003 to consider the Annual Plans of Gujarat & Andhra Pradesh.

1.1 The Minutes of the 37th meeting of the PAB held on 13.6.2003 were confirmed.

Item No. 2: Confirmation of the Minutes of the 38th PAB Meeting held on 18.6.2003 to consider the Annual Plans of Madhya Pradesh & Karnataka.

2.1 The Minutes of the 38th meeting of the PAB held on 18.6.2003 were confirmed.

Item No. 3: Confirmation of the Minutes of the 39th PAB Meeting held on 23.6.2003 to consider the Annual Plans of Bihar

3.1 The Minutes of the 39th meeting of the PAB held on 23.6.2003 were confirmed.

Item No. 4: Action Taken on the Minutes of the 37th, 38th & 39th meetings

4.1 Actions taken on the decisions of the 37th, 38th and 39th meetings were noted

Item No. 5: Consideration of Annual Plans for 2003-2004 in respect of Government of Jharkhand.

5.1 The State Project Director, Jharkhand made a brief presentation. The highlights of the presentation are as follows: -

- There are 22 districts in the States of which 9 are covered under DPEP and 13 are non-DPEP districts
- The literacy rate in the State is 54.13%. The male literacy rate is 67.94% while the female literacy rate is 39.38%.
- The Gross Enrolment Ratio (GER) in primary grades is 66.23% while in upper primary it is 48.77%. Overall GER for primary and upper primary is 57.18%.

There are 56.81 lakh children in the age group 6-14 in the State of which 35.17 lakh (63%) are enrolled in the Govt and Aided schools, 9.89 lakh (15%) are in private schools and 3.73 lakh (6.7%) in EGS centres. The number of out of school children is 8.02 lakh.

There are 16322 primary schools, 4055 upper primary schools and 11514 EGS Centres in the State.

The number of unserved habitations, which was 13519 as on 1.4.02, has come down to 2967 as on 1.4.03.

The number of teachers' posts sanctioned in the State is 68470 of which 51422 are filled in leaving 17048 vacant positions.

5.2 It was noted that the State Government has opened 10552 EGS centres during 2002-2003. Secretary, EE&L observed that since these centres are already one year old, the State Government may consider converting these centres into regular schools. The State Education Secretary pointed out that they already have the policy of converting 15% EGS centres into full-fledged schools. Secretary, EE&L, however, suggested that they should consider upgrading a larger number of EGS centres into schools and new EGS centres should be set up only to fill in the gaps to cover unserved habitations in the interim. The upgraded schools may even be different from the present State run schools, with the responsibility of running them being given to the same village community which has been running the EGS centres, which would lead to lower costs and better accountability. This would enable the State to get additional teachers and buildings for these schools.

5.3 Regarding the bridge courses, the SPD explained that they would be opening a bridge course for the 11-14 age group population in every 3 km. Resource persons have been identified for the purpose and training material developed. Secretary, EE&L, suggested that they should take help of good NGOs who have the experience and expertise in this task.

5.4 Secretary (EE&L) asked about the State policy in filling up the teacher posts. The State Secretary replied that Jharkhand Public Service Commission has been entrusted with the responsibility of filling up these posts. Exams have been conducted and the evaluation is going on presently. The results are expected some time in August. He added that certain complications arose due to the new reservation policy in the State, but the recruitment process is going on. Secretary (EE&L) advised that the State should have a contingency plan as these processes and the State should think of appointing community teachers recruited at the local level itself.

5.5 Dr. A.A.C. Lal made the following observations on behalf of the Appraisal Team: -

- i) The State has completed the household survey and used the data in preparing the Plans.
- ii) The male and female literacy rates have a wide gap, which needs attention of the State Government.
- iii) The State also has an alarming situation of having up to 50% of the schools as single teacher schools in certain districts. In certain other schools where two posts of teachers are sanctioned, the schools are manned by a single teacher resulting in high pupil teacher ratio.
- iv) The use of NCERT books has led to local inputs being missed in the curriculum. JS (EE) suggested that, till the State sets up its SCERT, it can think of constituting a State Resource Group for textbook development, which can develop learning materials/ books in the local context. SPD clarified that the State has prepared bridge material in four tribal languages.
- v) The State has proposed opening of EGS Centres in habitations, which qualify for opening a new Primary School itself.
- vi) The State has an adverse ratio of primary to upper primary schools and hence there is a need to upgrade more primary schools into upper primary schools.
- vii) Out of 22 districts in the State, DIETs are functioning in only 9 districts. As such, there is a need to establish more DIETs to ensure one DIET in every

district. JS (EE) suggested that till the DIETs are set up, state should strengthen the BRCs.

- viii) The monitoring institutions have already got involved in partnership with States as per the new monitoring framework.
- ix) The administrative infrastructure in non-DPEP districts is weak. Even the State Society is not fully equipped, with many of the functional areas not in position. Secretary (EE&L) suggested that the State should replicate the administrative support structure of DPEP districts in the non-DPEP districts. He also asked the State to fill up the State level posts immediately.

5.6 JS (EE) suggested that in order to meet the requirement of large number of untrained teachers in the State, the State could increase the capacity of the DIETs to 200, as per the recent decision of NCTE. Further, the B.Ed Colleges can also be permitted to take up BTC courses, apart from good NGOs who could be allowed to run BTC courses. The State should make use of these opportunities to increase the number of trained teachers in the State.

5.7 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the Board approved the perspective plan for an amount of Rs 130963.27 lakhs as per details given in Annex I. However, it was also indicated that the approved plan could be revised in case of policy changes which could occur in the interim. The PAB itself recommended that instead of providing for upgradation of EGS centers into regular primary schools at the rate of only 15% of the EGS centers, the State should target conversion of all EGS centers into schools by the year 2007, preferably under the control of the community. Hence, while approving the perspective plans, the Board also stated that these could be changed in the respective annual plans based on fresh data generated and policy changes in the course of implementation. Further, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) No new primary schools had been asked for by the State in the year 2003-04, since the State was focusing on EGS as the method for providing access in the initial years. 820 new upper primary schools were sanctioned along with the 2000 upper primary schools sanctioned in principle in 2002-03. TLE grant was sanctioned for all these new schools, apart from 661 existing upper primary schools which have not been covered under Operation Black Board. 5640 teachers were also sanctioned for these schools at the rate of two teachers per school.
- ii) In addition, against the proposed requirement of 12563 teachers in the year 2003-04, 11407 teachers were sanctioned for primary. Further, against the total requirement of 30030 additional teachers in the existing primary schools to be filled in the period 2003-07, the PAB, in light of the very high PTR in the State, approved the sanction of additional 17048 teacher posts in the primary in 2003-04 itself, with the condition that these posts could be filled only on filling up of equivalent number of the vacant posts in primary and upper primary by the State Government in the ratio of 1:1. For upper primary no additional teachers in the existing schools were approved since the PTR for upper primary was within the stipulated norms. It was also clarified that the State should preferably fill up these positions through a decentralized recruitment process based on panchayats. The State should aim for recruitment of those as teachers through Panchayats who have the minimum academic qualification and then provide for NCTE approved training package so that they become eligible teachers as per NCTE norms.

- iii) School grant, maintenance grant and teacher grant was approved for the existing schools.
- iv) Free textbooks were sanctioned for all eligible children in Primary and Upper Primary.
- v) In addition to the EGS centres in access-less habitations approved last year for enrolling 331151 out-of-school children through Departmental EGS and 40583 through NGO run EGS, further approval was given for the EGS centres for 66750 children.
- vi) AIE schemes were approved for 206994 children in primary and 527967 children in upper primary as proposed, on the recommendation of the appraisal team, which witnessed tremendous enthusiasm amongst the stakeholders to get all children in school. However, a condition was laid down that release of funds by GOI for the AIE scheme would be done only after details of the schemes to be taken up including the name of the village and the agency to take up the scheme was furnished.
- vii) Since the classes are overcrowded, as suggested by the appraisal team was only 16%, and the civil works percentage, the Board approved an additional 2000 class rooms to be taken up in 2003-04 itself, apart from 1708 proposed by the State, from the approved 11770 class rooms for the 2003-07 perspective plan.
- viii) For community training, the SPD represented that in the extremist affected areas, two days training would not be enough and hence a nine day module has been developed by the State for these areas. The PAB, while permitting 9 day training in these areas, stated that funds under this head would be provided only for two days and the balance may be met from the management head within the 6% margin.
- ix) SIEMAT was approved in principle, but the funds for this would be released after receipt of detailed project report having approval of Government of Jharkhand.
- x) Approval was also given for teacher training, innovation, management cost, civil works (restricted to 33%), R&E, BRC, CRC, community training, IED, etc as per the recommendations of the appraisal team.
- xi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for an amount of Rs 29469.33 lakhs was approved as per details given in Annex II.
- xii) Rs 2655.72 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex III.
- xiii) Rs 5875.70 lakhs was approved under DPEP as fresh outlay and Rs 1591.68 lakhs as spillover as per details in Annex IV for period April 2003 to September 2003, the scheduled ending of the project. Further, since talks are already on extension of the project, Rs 3724.37 lakhs was approved as outlay for October 2003 to March 2004 as per details at Annex IV with the condition that if the extension is not given, these interventions would be taken up under SSA to the extent that they fall under SSA norms.
- xiv) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.

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

6.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE 43RD MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 28TH JULY, 2003 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Ms. Vrinda Sarup, JS (EE), MHRD
3. Dr. P.K. Seth, Director, (Finance) MHRD
4. Shri A.K. Amar, Director, Ministry of Tribal Affairs
5. Ms. Somya Dave, Director, AE

In Attendance

1. Shri Amit Khare, Secretary, Govt. of Jharkhand
2. Smt. Smita Chugh, SPD, Govt. of Jharkhand
3. Shri A.K. Mallick, Sr. Programme, JEPC, Jharkhand
4. Shri Jitendra Kumar, JEPC, Jharkhand
5. Shri Sachin Kumar, JEPC, Jharkhand
6. Dr. Pushpa Mandal, NCERT
7. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
8. Shri S.C. Gujaria, Consultant, TSG, Ed CIL
9. Shri Sanjeev Kumar, TSG, Ed.CIL
10. Shri Praveen Kumar, Director, MHRD
11. Shri O.P. Chaturvedi, US, MHRD

OUTLAY FOR PERSPECTIVE PLAN FOR 2003-04 TO 2006-07
SSA - JHARKHAND

	Perspective plan for 2003-04 to 2006-07						
	Civil Works		Management		Other Programme		Total
	Amount	(%)	Amount	(%)	Amount	(%)	Amount
Chatra	1330.570	23.41	212.550	3.74	4139.979	72.85	5683.099
Dumka	1928.300	24.93	275.750	3.57	5530.850	71.51	7734.900
Jamtara	763.860	22.53	136.850	4.04	2490.052	73.44	3390.762
East Singhbhum	1532.120	24.00	243.950	3.82	4607.272	72.18	6383.342
Hazaribagh	2115.500	24.18	267.750	3.06	6367.204	72.76	8750.454
Kodarma	672.680	20.95	137.450	4.28	2400.021	74.76	3210.151
Ranchi	1822.130	23.12	265.350	3.37	5794.217	73.51	7881.697
Saraikela	1009.350	25.78	157.250	4.02	2748.962	70.21	3915.562
West Singhbhum	1309.320	25.31	187.450	3.62	3676.546	71.07	5173.316
Bokaro	1520.620	21.51	183.750	2.60	5365.606	75.89	7069.976
Dhanbad	1720.500	24.12	183.750	2.58	5229.649	73.31	7133.899
Lohardaga	756.700	26.70	113.850	4.02	1963.893	69.29	2834.443
Gumla	1225.450	21.07	183.750	3.16	4406.354	75.77	5815.554
Latehar	1117.260	26.35	151.350	3.57	2971.160	70.08	4239.770
Palamu	2084.740	22.47	183.750	1.98	7008.134	75.55	9276.624
Simdega	834.960	25.76	126.850	3.91	2279.058	70.32	3240.868
Godda	1395.710	24.27	183.750	3.19	4172.462	72.54	5751.922
Giridih	1959.160	21.01	238.750	2.56	7127.896	76.43	9325.806
Deoghar	1760.880	23.72	238.750	3.22	5422.715	73.06	7422.345
Sahebganj	1176.550	21.60	187.850	3.45	4082.256	74.95	5446.656
Pakur	1204.100	25.28	148.050	3.11	3411.669	71.62	4763.819
Garhwa	1127.600	20.94	210.950	3.92	4047.552	75.15	5386.102
State Component	0.000	0.00	445.760	39.37	686.440	60.63	1132.200
Total	30368.060	23.19	4665.260	3.56	95929.946	73.25	130963.266

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

(Rs. in lakhs)

Mk. Act.	Activity Description	Unit cost	PROPOSED			Total of 2003-04 to 2006-07	Unit cost	RECOMMENDED			Remarks	
			2003-04		Phy.			2003-04		Total of 2003-04 to 2006-07		
			Phy.	Fin. (Rs.)				Phy.	Fin. (Rs.)	Phy.		Fin. (Rs.)
PFE	Primary Schools											
1	No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000		
	Salary for Sahyogi Teachers in Primary School sanctioned last year	0.12000	0	0.000	324	18.880	0	0.000	0	0.000		
	No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000		
	Salary for Sahyogi Teachers for New Primary School (Proposed)	0.12000	0	0.000	900	198.000	0.07000	0	0.000	900	108.000	
	Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.12000	12563	1507.560	91720	11006.400	0.07000	11407	798.490	11407	11420.290	Additional teacher as per PTR Salary for 7 month
	Salary for Sahyogi Teachers as per 1:1 ratio with state's appointment of 17048 vacant post of teachers	0.12000	0	0.000	0	0.000	0.07000	17048	1193.360	17048	1193.360	
	Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub. Year	0.12000	0	0.000	0	0.000	0.12000	0	0.000	1575	189.000	
	Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	15820	1898.400	0.12000	0	0.000	15820	1898.400	
	TLE for New Primary School	0.10000	0	0.000	0	0.000	0.10000	0	0.000	0	0.000	
	TLE for LGS upgraded Primary School	0.10000	71	7.100	376	475.600	0.10000	0	0.000	1685	368.400	
	Total			1514.660		13427.280			1991.850		15177.550	
UPE	Upper primary Schools											
1	No. of New Upper Primary School sanctioned last year		2080	0.000	2080	0.000	2000	0.000	2000	0.000	0.000	Sanctioned last year
2	Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	4022	482.640	15012	1805.040	0.12000	4000	480.000	4000	1802.400	2 teachers per UPS for 12 month
3	No. of New Upper Primary School proposed in current year		914	0.000	914	0.000	820	0.000	4106	0.000	0.000	UPS as per UPS:PS ratio
4	Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.12000	1828	219.360	16380	1953.600	0.07000	1640	114.800	12318	4549.280	2 teachers per UPS for 7 month
	Salary for Sahyogi Teachers in Existing Upper Primary School	0.12000	500	90.000	17976	2313.120	0.07000	0	0.000	15376	1845.120	
	TLE for uncovered Upper Primary School	0.50000	661	330.500	2010	1005.000	0.50000	661	330.500	2010	1005.000	For uncovered UPS
	TLE for Upgraded Upper Primary School sanctioned last year	0.50000	2011	1005.500	2374	1237.000	0.50000	2000	1000.000	2000	1050.000	For last year sanctioned UPS
	TLE for Upgraded Upper Primary school Proposed in current year	0.50000	914	457.000	1660	830.000	0.50000	820	410.000	4106	2053.000	For upgraded-UPS
	Total			2585.000		9113.760			2335.300		12304.800	
	Primary & Upper Primary School Grants	0.02000	13837	226.740	80924	1606.960	0.02000	12664	253.280	78516	1648.800	Restricted as per data given by State

Sl. No.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				Remarks	
			2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07			
			Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		
3.2	Teachers Grants	0.00500	53415	267.075	313015	1565.075	0.00500	50951	254.755	286914	1434.570	Restricted as per data given State
	Total			543.815		3262.035			508.035		3083.374	
4	EGS & AIE											
	EGS Centers & AIE											
4.3	Coverage of children in Departmental EGS (in last year)	0.00845	331151	2798.226	1422710	12021.900	0.00845	331151	2798.226	1324604	11192.904	The centers were sanctioned last year
4.4	Coverage of children in NGO run EGS & AIE (in last year)	0.00845	40583	342.926	162332	1371.705	0.00845	40583	342.926	162332	1371.705	
4.5	Children covered under New EGS	0.00845	66750	564.038	267000	2256.150	0.00845	66750	564.038	267000	2256.150	
4.6	Children covered under AIE	0.00845	206994	1749.099	413988	3498.199	0.00845	206994	1749.099	413988	3498.199	
4.7	Children covered under AIE	0.01200	527967	6335.604	1055934	12671.208	0.01200	527967	6335.604	1055934	12671.208	
4.8	Other		0	0.000	0	0.000		0	0.000	0	0.000	
	Total			11789.893		32797.249			11789.893		31968.253	
5	IED Education of disabled	0.01200	24064	288.768	117820	1413.840	0.01200	23984	287.808	117740	1412.880	
	Total			288.768		1413.840			287.808		1412.880	
	BRC Block Resource Center		190					190				
6	BRC Salary of staff	0.12000	1667	198.600	6773	811.320	0.12000	1422	170.640	5688	682.560	Only for Non DPEP districts
6.1	Furniture Grants	1.00000	162	162.000	209	209.000	1.00000	78	78.000	78	78.000	Furniture sanctioned in last year for 31 BRC out of 109 BRC of Non-DPEP.
6.2	Contingency Grant	0.12500	190	23.750	793	99.125	0.12500	109	13.625	679	84.875	Only for Non DPEP districts
6.3	Workshops and Meetings Grants	0.06000	190	11.400	793	47.580	0.06000	109	6.540	679	40.740	Only for Non DPEP districts
6.4	TLM Grants	0.05000	190	9.500	793	39.650	0.05000	190	9.500	760	38.000	
	Total			405.250		1206.675			278.305		924.175	
	CRC Cluster Resource Center		1624					1624				
7	CRC Workshops and Meetings Grants	0.02400	1624	38.976	8362	200.688	0.02400	1097	26.328	6380	153.120	Only for Non DPEP districts
7.1	Furniture Grants	0.10000	1392	139.200	3053	305.300	0.10000	1097	109.700	1097	109.700	Only for Non DPEP districts
7.2	Contingency Grant	0.02500	1624	40.600	8362	209.050	0.02500	1097	27.425	6380	159.500	Only for Non DPEP districts
7.3	TLM grant	0.01000	1624	16.240	8362	83.620	0.01000	1624	16.240	6907	69.070	
7.4	Salary CRC coordinator	0.12000	318	38.160	3452	380.160	0.12000	0	0.000	0	0.000	Clubbed with BRC salary
	Total			273.176		1178.818			179.693		491.390	
8	R&E Research and Evaluation Programme	0.01000	22507	484.320	97087	2007.870	0.01400	22243	311.402	96610	1352.540	Rs. 1000/- for district and Rs. 400/- for state per school
	Total			484.320		2007.870			311.402		1352.540	
9	Civil Works											
9.1	Construction of BRC buildings	6.00000	94	564.000	123	738.000	6.00000	49	294.000	63	378.000	
9.2	Construction of CRC buildings	2.00000	314	628.000	1185	2370.000	2.00000	73	146.000	738	1476.000	
9.3	School building for Buildingless schools	2.50000	254	635.000	520	1300.000	2.50000	254	635.000	520	1300.000	
9.4	New School building for upgraded EGS	2.50000	31	77.500	3567	8917.500	2.50000	0	0.000	3404	8510.000	
9.5	Additional classroom	1.25000	3708	4635.000	12904	16130.000	1.25000	3708	4635.000	11770	14712.500	

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

(Rs. in lakhs)

Sl. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED				RECOMMENDED				Remarks	
				2003-04		Total of 2003-04 to 2006-07		2003-04		Total of 2003-04 to 2006-07			
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)		
9.6		Drinking Water	0.30000	1089	326.700	4546	1363.800	0.26000	1089	283.140	4546	1181.960	
9.7		Toilets for schools	0.20000	1138	227.600	5978	1195.600	0.20000	1138	227.600	5978	1195.600	
9.8		Boundary Wall	1.00000	347	347.000	1440	1440.000	1.00000	0	0.000	0	0.000	
9.9		Room for H.M. in Upper primary	1.00000	0	0.000	1827	1827.000	1.00000	0	0.000	1614	1614.000	
9.11		Child friendly	0.30000	100	30.000	100	30.000	0.30000	0	0.000	0	0.000	
9.12		Electrifications	0.10000	40	4.000	40	4.000	0.10000	0	0.000	0	0.000	
9.14		Repairing of School Building	0.50000	65	32.500	65	32.500	0.50000	0	0.000	0	0.000	
		Total			7507.300		35348.400			6220.740		30368.060	
10.1		Maintenance and Repair Grant	0.05000	12286	614.300	75157	3690.200	0.05000	12031	601.550	75181	3676.400	Only for Govt. Schools
		Total			614.300		3690.200			601.550		3676.400	
11	MGT	Management Cost		0	608.940	0	5401.260		0	584.540	0	4665.260	
		Total			608.940		5401.260			584.540		4665.260	
12	TRG	20 days Teachers training (in service)	0.01400	41894	586.516	277852	3889.928	0.01400	38830	543.620	274788	3847.032	
12.1		60 days Teachers training (untrained)	0.04200	400	16.800	8166	342.972	0.04200	400	16.800	8166	342.972	
12.2		30 days training	0.02100	15639	328.419	66943	1405.803	0.02100	11980	251.580	63284	1328.964	
12.3		Others		0	248.856	0	248.856		0	0.000	0	0.000	
		Total			1180.591		5887.559			812.000		5518.968	
13	VEC	Training to VEC Members	0.00030	32944	158.131	131776	632.525	0.00030	32944	158.131	131776	632.525	
		Total			158.131		632.525			158.131		632.525	
14	INO	Computer Education	15.00000	0	330.000	0	1320.000	15.00000	0	330.000	0	1320.000	
14.1		Education of Girls	10.00000	0	220.000	0	880.000	10.00000	0	220.000	0	880.000	
14.2		Education of SC/ST	10.00000	0	220.000	0	880.000	10.00000	0	220.000	0	880.000	
14.3		ECE	15.00000	0	330.000	0	1320.000	15.00000	0	330.000	0	1320.000	
		Total			1100.000		4400.000			1100.000		4400.000	
15		Free Text Book for I-V	0.00150	1233732	1850.598	7559488	11339.233	0.00150	966192	1449.288	7100187	10650.281	In Non DPEP districts only
15.1		Free Text Book for VI-VIII	0.00150	517485	806.228	2950676	4278.379	0.00150	400527	600.791	2770066	4037.294	
		Total			2656.826		15617.611			2050.079		14687.575	
16		Not in Norms		0	0.000	0	0.000		0	0.000	0	0.000	
		Total			0.000		0.000			0.000		0.000	
		SIEN AT		0	260.000	0	300.000			260.000		300.000	
		Grand Total			31970.970		135715.082			29469.326		130963.746	

Management (%)
Civil Works (%)
BRC/CRC (%)

1.90	3.98	1.98	3.56
23.48	26.05	21.11	21.19
3.73	2.29	1.49	1.42

Summary - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

S. No.	Maj. Act.	Activity Description	Unit cost	Bokaro		Lohardaga		Godda		Latehar		Palamu		Dhanbad	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	PFE	Primary Schools													
		No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.1		Salary for Sahyogi Teachers in Primary School Sanctioned last year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		Salary for Sahyogi Teachers for New Primary School (Proposed)	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.07000	1830	128.100	200	14.000	181	12.670	150	10.500	500	35.000	442	30.940
1.4.1		Salary for Sahyogi Teachers as per 1 : 1 ratio with state's appointment of 17048 vacant post of teachers	0.07000	0	0.000	366	25.620	0	0.000	160	11.200	2660	186.200	244	17.080
1.4.2		Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub. Year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.6		TLE for New Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.7		TLE for EGS upgraded Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			128.100		39.620		12.670		21.700		221.200		48.020
2	LPE	Upper primary Schools													
2.1		No. of New Upper Primary School sanctioned last year		100	0.000	20	0.000	100	0.000	100	0.000	100	0.000	100	0.000
2.2		Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	200	24.000	40	4.800	200	24.000	200	24.000	200	24.000	200	24.000
2.3		No. of New Upper Primary School proposed in current year		30	0.000	0	0.000	52	0.000	10	0.000	76	0.000	27	0.000
2.4		Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.07000	60	4.200	0	0.000	104	7.280	20	1.400	152	10.640	54	3.780
2.5		Salary for Sahyogi Teachers in Existing Upper Primary School	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		TLE for uncovered Upper Primary School	0.50000	24	12.000	0	0.000	25	12.500	0	0.000	0	0.000	0	0.000
2.7		TLE for Upgraded Upper Primary School sanctioned last year	0.50000	100	50.000	20	10.000	100	50.000	100	50.000	100	50.000	100	50.000
2.8		TLE for Upgraded Upper Primary school Proposed in current year	0.50000	30	15.000	0	0.000	52	26.000	10	5.000	76	38.000	27	13.500
		Total			105.200		14.800		119.780		80.400		122.640		91.280
3		Primary & Upper Primary													
3.1		School Grants	0.02000	555	17.100	299	5.980	1045	20.900	614	12.280	1040	20.800	1143	22.860
3.2		Teachers Grants	0.00500	4273	21.365	1304	6.520	3735	18.675	1742	8.710	3435	17.175	4378	21.890
		Total			38.465		12.500		39.575		20.990		37.975		44.750

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

(Rs.)

S. No.	Maj. Act.	Activity Description	Unit cost	Bokaro		Lohardaga		Godda		Latehar		Palamu		Dhanbad	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
9.12		Electrifications	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.14		Repairing of School Building	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			333.870		149.700		515.900		271.760		349.750		326.250
10.1		Maintenance and Repair Grant	0.05000	825	41.250	299	14.950	969	48.450	610	30.500	1013	50.650	1129	56.450
		Total			41.250		14.950		48.450		30.500		50.650		56.450
11	MGT	Management Cost		0	26.250	0	21.250	0	26.250	0	26.250	0	26.250	0	26.250
		Total			26.250		21.250		26.250		26.250		26.250		26.250
12	TRG	20 days Teachers training (in service)	0.01400	2176	30.464	958	13.412	2877	40.278	1742	24.388	3338	46.732	2087	29.218
12.1		60 days Teachers training (untrained)	0.04200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days training	0.02100	1760	36.960	240	5.040	404	8.484	220	4.620	852	17.892	676	14.196
12.3		Others		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			67.424		18.452		48.762		29.008		64.624		43.414
13	VEC	Training to VEC Members	0.00030	1306	6.269	581	2.789	1426	6.845	1161	5.573	1473	7.070	1842	8.842
		Total			6.269		2.789		6.845		5.573		7.070		8.842
14	NO	Computer Education	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
14.1		Education of Girls	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.2		Education of SC/ST	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.3		ECE	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
		Total			50.000		50.000		50.000		50.000		50.000		50.000
15		Free Text Book for I-V	0.00150	85705	128.558	39221	58.832	61977	92.966	43094	64.641	118277	177.416	67954	101.931
15.1		Free Text Book for VI-VIII	0.00150	14783	22.175	7842	11.763	28340	42.510	12799	19.199	34642	51.963	41550	62.325
		Total			150.732		70.595		135.476		83.840		229.379		164.256
16		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000		0.000
		SIEMAT		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Grand Total			1840.603		656.372		1599.502		1086.195		2202.689		1724.598

Summary - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

(Rs in lakhs)

S. I. No.	Maj. Act.	Activity Description	Unit cost	Cumla		Simdega		Giridih		Deoghar		Garhwa		Pakur	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	PFE	Primary Schools													
1		No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.1		Salary for Sahyogi Teachers in Primary School Sanctioned last year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		Salary for Sahyogi Teachers for New Primary School (Proposed)	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.07000	150	10.500	150	10.500	1195	83.650	1237	86.590	834	58.380	620	43.400
1.4.1		Salary for Sahyogi Teachers as per 1 : 1 ratio with state's appointment of 17048 vacant post of teachers	0.07000	1123	78.610	463	32.410	1358	95.060	1134	79.380	212	14.840	31	2.170
1.4.2		Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub. Year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.6		TLE for New Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.7		TLE for EGS upgraded Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			89.110		42.910		178.710		165.970		73.220		45.570
2	UPE	Upper primary Schools													
2.1		No. of New Upper Primary School sanctioned last year		100	0.000	100	0.000	100	0.000	100	0.000	40	0.000	100	0.000
2.2		Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	200	24.000	200	24.000	200	24.000	200	24.000	80	9.600	200	24.000
2.3		No. of New Upper Primary School proposed in current year		50	0.000	0	0.000	74	0.000	45	0.000	40	0.000	19	0.000
2.4		Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.07000	100	7.000	0	0.000	148	10.360	90	6.300	80	5.600	38	2.660
2.5		Salary for Sahyogi Teachers in Existing Upper Primary School	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		TLE for uncovered Upper Primary School	0.50000	0	0.000	28	10.000	0	0.000	11	0.000	50	25.000	0	0.000
2.7		TLE for Upgraded Upper Primary School sanctioned last year	0.50000	100	50.000	100	50.000	100	50.000	100	50.000	40	20.000	400	50.000
2.8		TLE for Upgraded Upper Primary school proposed in current year	0.50000	50	25.000	0	0.000	74	37.000	45	22.500	40	20.000	19	9.500
		Total			106.000		84.000		121.360		102.800		80.200		86.160
3		Primary & Upper Primary													
3.1		School Grants	0.02000	819	16.380	396	7.920	1407	28.140	931	18.620	462	9.240	667	13.340
3.2		Teachers Grants	0.00500	2332	11.660	1293	6.465	4963	24.815	3587	17.935	2462	12.310	2381	11.905
		Total			30.540		14.385		52.955		36.555		24.950		25.245

S. No.	Maj. Act.	Activity Description	Unit cost	Gumia		Simdega		Giridih		Dengarh		Garhwa		Pakur	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
9.12		Sacrifications	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.14		Repairing of School Building	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			359.250		159.060		368.250		322.870		206.760		287.650
10.1		Maintenance and Repair Grant	0.05000	634	31.700	337	16.850	1400	70.000	920	46.000	632	31.600	643	32.150
		Total			31.700		16.850		70.000		46.000		31.600		32.150
11	MGT	Management Cost		0	26.250	0	26.250	0	21.250	0	21.250	0	21.250	0	21.250
		Total			26.250		26.250		21.250		21.250		21.250		21.250
12	TRG	30 days Teachers training (in service)	0.01400	2832	39.648	1093	15.302	3420	47.880	2060	28.840	1920	26.880	1742	24.388
12.		30 days Teachers training (untrained)	0.04200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days training	0.02100	450	9.450	200	4.200	1543	32.403	1527	32.067	914	19.194	520	10.920
12.		Others		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			49.098		19.502		80.283		60.907		46.074		35.308
13	VEC	Training to VEC Members	0.00030	1123	5.390	715	3.432	2230	10.704	1422	6.826	1168	5.606	907	4.354
		Total			5.390		3.432		10.704		6.826		5.606		4.354
14	INO	Computer Education	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
14.1		Education of Girls	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.2		Education of SC/ST	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.3		ACE	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
		Total			50.000		50.000		50.000		50.000		50.000		50.000
15		Free Text Book for I-V	0.00150	85890	128.835	65684	98.526	121377	182.066	86576	129.864	71122	106.683	54601	81.902
15.1		Free Text Book for VI-VIII	0.00150	15358	23.037	15038	22.557	15276	22.914	13627	20.441	31500	47.250	7576	11.364
		Total			151.872		121.083		204.980		150.305		153.933		93.266
15		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000		0.000
		SIEMAT		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Grand Total			1553.117		807.443		2064.805		1679.462		1338.107		1281.452

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

S. No.	Maj. Act.	Activity Description	Unit cost	Sahibganj		Ranchi		Hazribagh		East Singhbhum		Chatra		Dumka	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	PFE	Primary Schools													
1		No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.1		Salary for Sahyogi Teachers in Primary School Sanctioned last year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		Salary for Sahyogi Teachers for New Primary School (Proposed)	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.07000	478	33.460	0	0.000	1600	112.000	573	61.110	500	35.000	0	0.000
1.4.1		Salary for Sahyogi Teachers as per 1 : 1 ratio with state's appointment of 17048 vacant post of teachers	0.07000	609	42.530	2711	189.770	445	101.150	205	14.350	1148	80.360	2144	150.080
1.4.2		Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub Year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.6		TLE for New Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.7		TLE for EGS upgraded Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			76.090		189.770		213.150		75.460		115.360		150.080
2	UPE	Upper primary Schools													
2.1		No. of New Upper Primary School sanctioned last year		100	0.000	100	0.000	100	0.000	100	0.000	100	0.000	100	0.000
2.2		Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	200	24.000	200	24.000	200	24.000	200	24.000	200	24.000	200	24.000
2.3		No. of New Upper Primary School proposed in current year		19	0.000	98	0.000	96	0.000	66	0.000	0	0.000	71	0.000
2.4		Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.07000	38	2.660	196	13.720	192	13.440	132	9.240	0	0.000	142	9.940
2.5		Salary for Sahyogi Teachers in Existing Upper Primary School	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		TLE for uncovered Upper Primary School	0.50000	0	0.000	0	0.000	176	88.000	274	137.000	0	0.000	50	25.000
2.7		TLE for Upgraded Upper Primary School sanctioned last year	0.50000	100	50.000	100	50.000	100	50.000	100	50.000	100	50.000	100	50.000
2.8		TLE for Upgraded Upper Primary school Proposed in current year	0.50000	19	9.500	98	49.000	96	48.000	66	33.000	0	0.000	71	35.500
		Total			86.160		136.720		223.440		253.240		74.000		144.440
3		Primary & Upper Primary													
3.1		School Grants	0.02000	683	13.660	484	9.680	272	5.440	513	6.260	229	4.580	230	4.600
3.2		Teachers Grants	0.00500	2312	11.560	2869	14.345	1815	9.075	2000	13.330	753	3.765	1488	7.440
		Total			25.220		24.025		14.515		19.590		8.345		12.040

S. No.	Maj. Act.	Activity Description	Unit cost	Sanibganj		Ranchi		Hazaribagh		East Singhbhum		Chatra		Dumka	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
4	EGS & AIE	EGS Centers & AIE													
4.3		Coverage of children in Departmental EGS (in last year)	0.00845	21250	179.563	18810	158.945	0	0.000	0	0.000	11549	97.589	4144	35.017
4.4		Coverage of children in NGO run EGS & AIE (in last year)	0.00845	0	0.000	15929	134.600	0	0.000	3424	28.933	0	0.000	4334	36.622
4.5		Children covered under New EGS	0.00845	6375	53.869	0	0.000	1250	10.563	1000	8.450	2500	21.125	2500	21.125
4.6		Children covered under AIE	0.00845	4142	35.000	3814	32.228	14550	122.948	19358	163.575	3692	31.197	6491	54.849
4.7		Children covered under AIE	0.01200	22304	267.648	3447	41.364	43353	520.236	29555	354.660	19537	234.444	31086	373.032
4.8		Other		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			536.079		367.137		653.746		555.618		384.355		520.645
5	IED	Education of disabled	0.01200	1551	18.612	360	4.320	920	11.040	0	0.000	1329	15.948	1091	13.092
		Total			18.612		4.320		11.040		0.000		15.948		13.092
6	BRC	Block Resource Center													
6.1	BRC	Salary of staff	0.12000	103	12.360	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.2		Furniture Grants	1.00000	9	9.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.3		Contingency Grant	0.12500	9	1.125	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.4		Workshops and Meetings Grants	0.06000	9	0.540	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.4		TLM Grants	0.05000	9	0.450	9	0.450	15	0.750	9	0.450	6	0.300	10	0.500
		Total			23.475		0.450		0.750		0.450		0.300		0.500
7	CRC	Cluster Resource Center													
7.1	CRC	Workshops and Meetings Grants	0.02400	76	1.824	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.2		Furniture Grants	0.10000	76	7.600	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3		Contingency Grant	0.02500	76	1.900	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.4		TLM grant	0.01000	76	0.760	105	1.050	104	1.040	108	1.080	74	0.740	33	0.330
7.4		Salary CRC coordinator	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			12.084		1.050		1.040		1.080		0.740		0.330
8	R&E	Research and Evaluation Programme	0.01400	683	6.830	1809	18.090	1551	15.510	1621	16.210	927	9.270	1466	14.660
		Total			6.830		18.090		15.510		16.210		9.270		14.660
9		Civil Works													
9.1		Construction of BRC buildings	6.00000	6	36.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2		Construction of CRC buildings	2.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.3		School building for Buildingless schools	2.50000	37	92.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.4		New School building for upgraded EGS	2.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.5		Additional classroom	1.25000	181	230.000	263	328.750	289	361.250	222	277.500	187	233.750	171	213.750
9.6		Drinking Water	0.26000	50	13.000	100	26.000	20	5.200	20	5.200	50	13.000	30	7.800
9.7		Toilets for schools	0.20000	50	10.000	100	20.000	20	4.000	20	4.000	50	10.000	50	10.000
9.8		Boundary Wall	1.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.9		Room for H.M. in Upper primary	1.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.11		Child friendly	0.30000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

(Rs. in Lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Sahibganj		Ranchi		Hazaribagh		East Singhbhum		Chattra		Dumka	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
9.12		Electrifications	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.13		Repairing of School Building	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			381.500		374.750		370.450		286.700		256.750		231.550
10.1		Maintenance and Repair Grant	0.05000	683	34.150	383	19.150	213	10.650	307	15.350	228	11.400	230	11.500
		Total			34.150		19.150		10.650		15.350		11.400		11.500
11	MGT	Management Cost		0	21.250	0	16.250	0	16.250	0	16.250	0	16.250	0	16.250
		Total			21.250		16.250		16.250		16.250		16.250		16.250
12	TRG	20 days Teachers training (in service)	0.01400	1619	22.666	2473	34.622	1423	19.922	2660	37.324	553	7.742	1298	18.172
12.1		60 days Teachers training (untrained)	0.04200	0	0.000	400	16.800	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days training	0.02100	238	4.998	396	8.316	392	8.232	332	6.972	200	4.200	342	7.182
12.3		Others		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			27.664		59.738		28.154		44.296		11.942		25.354
13	VEC	Training to VEC Members	0.00030	1264	6.067	3303	15.854	2583	12.398	1875	9.000	1539	7.387	2523	12.110
		Total			6.067		15.854		12.398		9.000		7.387		12.110
14	INO	Computer Education	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
14.1		Education of Girls	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.2		Education of SC/ST	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.3		ECE	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
		Total			50.000		50.000		50.000		50.000		50.000		50.000
15		Free Text Book for I-V	0.00150	64714	97.071	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
15.1		Free Text Book for VI-VIII	0.00150	10947	16.421	38370	57.555	25466	38.199	24235	43.853	8029	12.044	10354	15.531
		Total			113.492		57.555		38.199		43.853		12.044		15.531
16		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000		0.000
		SIEMAT		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Grand Total			1418.673		1334.859		1659.292		1387.096		974.091		1218.082

S. No.	Maj. Act.	Activity Description	Unit cost	Saraikela		West Singhbhum		Jamtara		Kodarma		State Comp.		Total	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	PFE	Primary Schools													
1		No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.1		Salary for Sahyogi Teachers in Primary School Sanctioned last year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		Salary for Sahyogi Teachers for New Primary School (Proposed)	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.07000	70	4.900	0	0.000	397	27.790	0	0.000	0	0.000	11407	798.490
1.4.1		Salary for Sahyogi Teachers as per 1 : 1 ratio with state's appointment of 17048 vacant post of teachers	0.07000	14	0.980	0	0.000	391	27.370	630	44.100	0	0.000	17048	1193.360
1.4.2		Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub. Year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.6		TLE for New Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.7		TLE for EGS upgraded Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			5.880		0.000		55.160		44.100		0.000		1991.850
2	UPE	Upper primary Schools													
2.1		No. of New Upper Primary School sanctioned last year		100	0.000	100	0.000	100	0.000	40	0.000	0	0.000	2000	0.000
2.2		Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	200	24.000	200	24.000	200	24.000	80	9.600	0	0.000	4000	480.000
2.3		No. of New Upper Primary School proposed in current year		0	0.000	6	0.000	31	0.000	10	0.000	0	0.000	820	0.000
2.4		Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.07000	0	0.000	12	0.840	62	4.340	20	1.400	0	0.000	1640	114.800
2.5		Salary for Sahyogi Teachers in Existing Upper Primary School	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		TLE for uncovered Upper Primary School	0.50000	0	0.000	10	5.000	20	10.000	12	6.000	0	0.000	661	330.500
2.7		TLE for Upgraded Upper Primary School sanctioned last year	0.50000	100	50.000	100	50.000	100	50.000	40	20.000	0	0.000	2000	1000.000
2.8		TLE for Upgraded Upper Primary school Proposed in current year	0.50000	0	0.000	6	3.000	31	15.500	10	5.000	0	0.000	820	410.000
		Total			74.000		82.840		103.840		42.000		0.000		2335.300
3		Primary & Upper Primary													
3.1		School Grants	0.02000	175	3.500	250	5.000	119	2.380	64	1.280	0	0.000	12664	253.280
3.2		Teachers Grants	0.00500	646	3.230	916	4.580	691	3.455	470	2.350	0	0.000	50951	254.755
		Total			6.730		9.580		5.835		3.270		0.000		508.035

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

S. No.	Maj. Act.	Activity Description	Unit cost	Sahibganj		Ranchi		Hazaribagh		East Singhbhum		Chattra		Dumka	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	PFE	Primary Schools													
1		No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.1		Salary for Sahyogi Teachers in Primary School Sanctioned last year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		Salary for Sahyogi Teachers for New Primary School (Proposed)	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.07000	478	33.460	0	0.000	1600	112.000	573	61.110	500	35.000	0	0.000
1.4.1		Salary for Sahyogi Teachers as per 1 : 1 ratio with state's appointment of 17048 vacant post of teachers	0.07000	609	42.530	2711	189.770	1445	101.150	205	14.350	1148	80.360	2144	150.080
1.4.2		Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub Year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.6		TLE for New Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.7		TLE for EGS upgraded Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			76.090		189.770		213.150		75.460		115.360		150.080
2	UPE	Upper primary Schools													
2.1		No. of New Upper Primary School sanctioned last year		100	0.000	100	0.000	100	0.000	100	0.000	100	0.000	100	0.000
2.2		Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	200	24.000	200	24.000	200	24.000	200	24.000	200	24.000	200	24.000
2.3		No. of New Upper Primary School proposed in current year		19	0.000	98	0.000	96	0.000	66	0.000	0	0.000	71	0.000
2.4		Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.07000	38	2.660	196	13.720	192	13.440	132	9.240	0	0.000	142	9.940
2.5		Salary for Sahyogi Teachers in Existing Upper Primary School	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		TLE for uncovered Upper Primary School	0.50000	0	0.000	0	0.000	176	88.000	274	137.000	0	0.000	50	25.000
2.7		TLE for Upgraded Upper Primary School sanctioned last year	0.50000	100	50.000	100	50.000	100	50.000	100	50.000	100	50.000	100	50.000
2.8		TLE for Upgraded Upper Primary school Proposed in current year	0.50000	19	9.500	98	49.000	96	48.000	66	33.000	0	0.000	71	35.500
		Total			86.160		136.720		223.440		253.240		74.000		144.440
3		Primary & Upper Primary													
3.1		School Grants	0.02000	683	13.660	484	9.680	272	5.440	313	6.260	229	4.580	230	4.600
3.2		Teachers Grants	0.00500	2312	11.560	2869	14.345	1815	9.075	2000	10.000	753	3.765	1488	7.440
		Total			25.220		24.025		14.515		19.590		8.345		12.040

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective Plan for 2003-04 to 2006-07 - SSA JHARKHAND

(Rs. in Lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Sahibganj		Raachi		Hazaribagh		East Singhbhum		Chatra		Dumka	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
9.12		Electrifications	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.14		Repairing of School Building	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			381.500		374.750		370.450		286.700		256.750		231.550
10.1		Maintenance and Repair Grant	0.05000	683	34.150	383	19.150	213	10.650	307	15.350	228	11.400	230	11.500
		Total			34.150		19.150		10.650		15.350		11.400		11.500
11	MGT	Management Cost		0	21.250	0	16.250	0	16.250	0	16.250	0	16.250	0	16.250
		Total			21.250		16.250		16.250		16.250		16.250		16.250
12	TRG	20 days Teachers training (in service)	0.01400	1619	22.666	2473	34.622	423	19.922	2666	37.324	553	7.742	1298	18.172
12.1		60 days Teachers training (untrained)	0.04200	0	0.000	400	16.800	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days training	0.02100	238	4.998	396	8.316	392	8.232	332	6.972	200	4.200	342	7.182
12.3		Others		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			27.664		59.738		28.154		44.296		11.942		25.354
13	VEC	Training to VEC Members	0.00030	1264	6.067	3303	15.854	2583	12.398	1875	9.000	1539	7.387	2523	12.110
		Total			6.067		15.854		12.398		9.000		7.387		12.110
14	INO	Computer Education	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
14.1		Education of Girls	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.2		Education of SC/ST	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000
14.3		ECE	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
		Total			50.000		50.000		50.000		50.000		50.000		50.000
15		Free Text Book for I-V	0.00150	64714	97.071	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
15.1		Free Text Book for VI-VIII	0.00150	10947	16.421	38370	57.555	25466	38.199	29235	43.853	8029	12.044	10354	15.531
		Total			113.492		57.555		38.199		43.853		12.044		15.531
16		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000		0.000
		SIEMAT		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Grand Total			1418.673		1334.859		1659.292		1387.096		974.091		1218.082

S. No.	Maj. Act.	Activity Description	Unit cost	Saraikela		West Singhbhum		Jamtara		Kodarma		State Comp.		Total	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	PFE	Primary Schools													
1		No. of Primary School sanctioned last year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.1		Salary for Sahyogi Teachers in Primary School Sanctioned last year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		No. of New Primary Schools Proposed in the current year		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		Salary for Sahyogi Teachers for New Primary School (Proposed)	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4		Salary for Sahyogi Teachers in Existing Primary School (Additional)	0.07000	70	4.900	0	0.000	397	27.790	0	0.000	0	0.000	11407	798.490
1.4.1		Salary for Sahyogi Teachers as per 1 : 1 ratio with state's appointment of 17048 vacant post of teachers	0.07000	14	0.980	0	0.000	391	27.370	630	44.100	0	0.000	17048	1193.360
1.4.2		Salary for Sahyogi Teachers in Existing Primary School (Additional) in sub. Year	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.5		Salary for Sahyogi teacher in EGS upgraded to Primary School	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.6		TLE for New Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.7		TLE for EGS upgraded Primary School	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			5.880		0.000		55.160		44.100		0.000		1991.850
2	UPE	Upper primary Schools													
2.1		No. of New Upper Primary School sanctioned last year		100	0.000	100	0.000	100	0.000	40	0.000	0	0.000	2000	0.000
2.2		Salary for Sahyogi Teachers in Upper Primary School (Sanctioned) last year	0.12000	200	24.000	200	24.000	200	24.000	80	9.600	0	0.000	4000	480.000
2.3		No. of New Upper Primary School proposed in current year		0	0.000	6	0.000	31	0.000	10	0.000	0	0.000	820	0.000
2.4		Salary for Sahyogi Teachers in Upper Primary School (Proposed)	0.07000	0	0.000	12	0.840	62	4.340	20	1.400	0	0.000	1640	114.800
2.5		Salary for Sahyogi Teachers in Existing Upper Primary School	0.07000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.6		TLE for uncovered Upper Primary School	0.50000	0	0.000	10	5.000	20	10.000	12	6.000	0	0.000	661	330.500
2.7		TLE for Upgraded Upper Primary School sanctioned last year	0.50000	100	50.000	100	50.000	100	50.000	40	20.000	0	0.000	2000	1000.000
2.8		TLE for Upgraded Upper Primary school Proposed in current year	0.50000	0	0.000	6	3.000	31	15.500	10	5.000	0	0.000	820	410.000
		Total			74.000		82.840		103.840		42.000		0.000		2335.300
3		Primary & Upper Primary													
3.1		School Grants	0.02000	175	3.500	250	5.000	119	2.380	64	1.280	0	0.000	12664	253.280
3.2		Teachers Grants	0.00500	646	3.230	916	4.580	621	3.105	470	2.350	0	0.000	50951	254.755
		Total			6.730		9.580		5.835		3.270		0.000		508.035

SUMMARY - 13 NON-DPEP and 9 DPEP DISTRICTS - AWPB of 2003-04 and Perspective

S. No.	Maj. Act.	Activity Description	Unit cost	Saraikela		West Singhbhurg		Janitara		Kodarma		State Comp.		Total	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
	EGS & AIE	EGS Centers & AIE													
4.3		Coverage of children in Departmental EGS (in last year)	0.00845	2675	22.604	0	0.000	0	0.000	12849	108.574	0	0.000	331151	2798.226
4.4		Coverage of children in NGO run EGS & AIE (in last year)	0.00845	2686	22.697	5076	42.892	2624	22.173	0	0.000	0	0.000	40583	342.926
4.5		Children covered under New EGS	0.00845	625	5.281	750	6.338	1125	9.506	800	6.760	0	0.000	66750	564.038
4.6		Children covered under AIE	0.00845	11950	100.978	15260	128.947	7808	65.978	6938	58.626	0	0.000	206994	1749.099
4.7		Children covered under AIE	0.01200	21995	263.940	23058	276.696	22651	271.812	11983	143.796	0	0.000	527967	6335.604
4.8		Other		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			415.499		454.873		369.469		317.756		0.000		11789.893
5	IED	Education of disabled	0.01200	1046	12.552	1942	23.304	152	1.824	375	4.500	0	0.000	23984	287.808
		Total			12.552		23.304		1.824		4.500		0.000		287.808
	BRC	Block Resource Center													
6	BRC	Salary of staff	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1422	170.640
6.1		Furniture Grants	0.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	78	78.000
6.2		Contingency Grant	0.12500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	109	13.625
6.3		Workshops and Meetings Grants	0.06000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	109	6.540
6.4		TLM Grants	0.05000	3	0.400	15	0.750	4	0.200	5	0.250	0	0.000	190	9.500
		Total			0.400		0.750		0.200		0.250		0.000		278.305
	CRC	Cluster Resource Center													
7	CRC	Workshops and Meetings Grants	0.02400	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1097	26.328
7.1		Furniture Grants	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1097	109.700
7.2		Contingency Grant	0.02500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1097	27.425
7.3		TLM grant	0.01000	3	0.030	12	0.120	45	0.450	43	0.430	0	0.000	1624	16.240
7.4		Salary CRC coordinator	0.12000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.030		0.120		0.450		0.430		0.000		179.693
8	R&E	Research and Evaluation Programme	0.01400	996	9.960	1473	14.730	771	7.710	376	3.760	22243	88.972	22243	311.402
		Total			9.960		14.730		7.710		3.760		88.972		311.402
9		Civil Works													
9.1		Construction of BRC buildings	6.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	49	294.000
9.2		Construction of CRC buildings	2.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	73	146.000
9.3		School building for Buildingless schools	2.50000	5	7.500	10	25.000	0	0.000	0	0.000	0	0.000	254	635.000
9.4		New School building for upgraded EGS	2.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.5		Additional classroom	1.25000	124	155.000	153	191.250	70	87.500	100	125.000	0	0.000	3708	4635.000
9.6		Drinking Water	0.26000	50	13.000	72	18.720	0	0.000	50	13.000	0	0.000	1089	283.140
9.7		Toilets for schools	0.20000	50	10.000	40	8.000	20	4.000	50	10.000	0	0.000	1138	227.600
9.8		Boundary Wall	1.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.9		Room for H.M. in Upper primary	1.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.1i		Child friendly	0.30000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

S. No.	Maj. Act.	Activity Description	Unit cost	Saraikela		West Singhbhum		Jamtara		Kodarma		State Comp.		Total	
				Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
9.12		Electrifications	0.10000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.14		Repairing of School Building	0.50000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			185.500	242.970	91.500	148.000	0.000	0.000	0.000	0.000	0.000	0.000	6220.740
10.1		Maintenance and Repair Grant	0.05000	172	8.600	224	11.200	119	5.950	61	3.050	0	0.000	12031	601.550
		Total			8.600	11.200	5.950	3.050	0.000	0.000	0.000	0.000	0.000	0.000	601.550
11	MGT	Management Cost		0	26.250	0	16.250	0	19.250	0	18.850	0	111.440	0	584.540
		Total			26.250	16.250	19.250	18.850	111.440	0.000	0.000	0.000	0.000	0.000	584.540
12	TRG	30 days Teachers training (in service)	0.01400	586	8.204	916	12.824	687	9.618	364	5.096	0	0.000	38830	543.620
12.		30 days Teachers training (untrained)	0.04200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	400	16.800
12.		30 days training	0.02100	200	4.200	212	4.452	262	5.502	100	2.100	0	0.000	11980	251.580
12.)		Others		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			12.404	17.276	15.120	7.196	0.000	0.000	0.000	0.000	0.000	0.000	812.000
13	VEC	Training to VEC Members	0.00030	1165	5.592	1981	9.509	734	3.523	623	2.990	0	0.000	32944	158.131
		Total			5.592	9.509	3.523	2.990	0.000	0.000	0.000	0.000	0.000	0.000	158.131
14	INC	Computer Education	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	0.000	0	330.000
14.1		Education of Girls	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	0.000	0	220.000
14.2		Education of SC/ST	10.00000	0	10.000	0	10.000	0	10.000	0	10.000	0	0.000	0	220.000
14.3		ECE	15.00000	0	15.000	0	15.000	0	15.000	0	15.000	0	0.000	0	330.000
		Total			50.000	50.000	50.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1100.000
15		Free Text Book for I-V	0.00150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	966192	1449.288
15.1		Free Text Book for VI-VIII	0.00150	13956	20.934	17301	25.952	2425	3.638	6113	9.170	0	0.000	400527	600.791
		Total			20.934	25.952	3.638	9.170	0.000	0.000	0.000	0.000	0.000	0.000	2050.079
16		Not in Norms		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		SIEMAT		0	0.000	0	0.000	0	0.000	0	0.000	0	260.000	0	260.000
		Grand Total			834.331	959.353	733.468	655.322	460.412	0.000	0.000	0.000	0.000	0.000	29469.326

SPILL OVER 2003-04 FROM AWP 2002-03
SSA - JHARKHAND

Activities	TLE grant to UPS (Not covered under OBB)	Construction of BSC building	Construction of CRC building	Construction of Build. To Buildings & PS	Construction of ACR Building	Hand Pump (Water facility) constructed	Construction of Talle	Free Text Book distribution (Class I to VIII)	Total
1 Chatra	28.517	0.000	0.000	0.000	22.500	2.400	3.087	4.497	61.101
2 Dumka	18.5	0.000	0.000	0.000	22.550	0.000	3.350	9.039	53.439
3 Jamtara	9.782	0.000	0.000	0.000	11.050	0.000	1.250	4.557	26.639
4 East Singhbhum	34.25	0.000	0.000	0.000	31.000	0.000	0.000	28.011	93.261
5 Hazratnagar	90.000	0.000	0.000	0.000	53.000	3.000	11.320	68.963	226.283
6 Koderma	28.000	0.000	0.000	0.000	31.000	1.500	5.000	15.728	81.228
7 Ranchi	24.198	0.000	0.000	0.000	31.326	0.000	0.000	10.126	65.650
8 Sarakela	0.000	0.000	0.000	0.000	47.500	0.000	0.000	11.010	58.510
9 West Singhbhum	0.000	0.000	0.000	0.000	71.500	0.000	0.000	13.443	84.943
10 Bokaro	0.000	12.000	10.000	15.000	56.000	5.700	7.600	72.422	178.722
11 Dhanbad	0.000	18.000	12.000	15.000	37.000	5.700	7.600	87.385	182.685
12 Lohardagga	0.000	6.000	6.000	15.000	31.000	5.700	7.600	35.209	106.509
13 Gumla	0.000	18.000	8.000	17.500	56.000	5.850	7.800	96.852	200.002
14 Latehar	0.000	12.000	6.000	17.500	32.000	5.860	7.800	23.996	105.146
15 Palamu	0.000	18.000	10.000	15.000	60.000	5.700	7.600	56.117	172.417
16 Sandeoga	0.000	12.000	6.000	15.000	49.000	5.850	7.800	45.209	140.859
17 Godda	0.000	18.000	6.000	17.500	50.000	5.700	7.600	31.805	136.605
18 Giridih	10.500	24.000	16.000	0.000	60.000	5.700	7.600	99.330	223.130
19 Deoghar	0.000	24.000	8.000	0.000	45.000	5.850	7.800	70.134	160.784
20 Sanebagani	0.000	12.000	12.000	0.000	51.000	5.850	7.800	11.602	100.252
21 Pakur	0.318	12.000	4.000	0.000	25.500	5.850	7.800	26.140	80.972
22 Garhwa	0.000	12.000	10.000	0.000	32.000	5.700	7.600	49.287	116.587
23 State Component	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	243.529	198.000	114.000	127.500	905.926	81.900	124.007	860.862	2655.724

**ABSTRACT OF AWP and B 2003-04 - JHARKHAND
STATE and DISTRICTS**

(Rs. in lacs)

S.No.	Description of Activities	PROPOSED								RECOMMENDED				
		Budget 02-03 (After Re- appropriation)	Expenditure till March'03	Amount Saved/ Unspent	Spill over	Fresh Outlay for April to Sept. 2003	Fresh Outlay incl. Spill Over upto Sep. 2003	Fresh Outlay for October 03 to March 04	Total Outlay incl. Spill Over 2003-04	Spill over	Fresh Outlay for April to Sept. 2003	Fresh Outlay incl. Spill Over upto Sep. 2003	Fresh Outlay for October 03 to March 04	Total Outlay incl. Spill Over 2003-04
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	ALTERNATE SCHOOLING	590 47032	381 81213	208 65819	105 41535	964 44412	1,069 85947	845 31001	1,915 16948	105 41535	964 44412	1,069.85947	845.31001	1 915 16948
2	BLOCK RESOURCE CENTRE	274 55877	95 60266	128 95611	87 19799	163 81050	251 00849	170 79700	421 80549	87 19799	163 81050	251 00849	170 79700	421 80549
3	CLUSTER RESOURCE CENTRE	283 87888	164 76866	115 11027	70 35880	120 83700	191 19590	61 11500	252 31000	70 35880	120 83700	191 19590	61 11500	252 31000
4	D-ET	62 71889	24 13565	38 58324	16 50997	162 40130	178 91127	80 33305	259 24432	16 50997	162 40130	178 91127	80 33305	259 24432
5	EARLY CHILD EDUCATION	74 35353	41 39772	32 95581	10 82720	92 30420	103 13140	73 60220	176 73360	10 82720	92 30420	103 13140	73 60220	176 73360
6	GRLS EDUCATION	95 60437	29 47609	66 12828	44 64739	54 97140	99 61879	113 91590	213 53469	44 64739	54 97140	99 61879	113 91590	213 53469
7	INTEGRATED EDUCATION	31 36809	8 60555	22 76254	8 22230	55 89070	64 11300	43 72775	107 84075	8 22230	55 89070	64 11300	43 72775	107 84075
8	INNOVATION	17 00000	4 41031	12 58960	8 80688	3 00000	11 80688	3 00000	14 80688	8 80688	3 00000	11 80688	3 00000	14 80688
9	MEDIA	48 31049	22 72755	25 58294	13 38842	22 96000	36 34842	32 36200	68 71042	13 38842	22 96000	36 34842	32 36200	68 71042
10	PROJECT MANAGEMENT	255 60338	170 59111	85 01227	81 32464	393 74600	475 07064	370 70400	845 77464	81 32464	393 74600	475 07064	370 70400	845 77464
11	MANAGEMENT INFORMATION SYSTEM	70 75476	15 95450	54 80026	45 48185	47 51350	92 99535	44 30600	137 30135	45 48185	47 51350	92 99535	44 30600	137 30135
12	OTHER DISADVANTAGE GROUP	11 89959	0 00125	11 89834	9 01059	90 46413	99 47472	96 84413	196 31885	9 01059	90 46413	99 47472	96 84413	196 31885
13	PRIMARY FORMAL EDUCATION	3640 21992	2525 06242	1,115 15750	1102 38102	3480 74171	4,583 12273	1486 12853	6,069 25126	1027 08102	3397 54171	4,424 62273	1486 12853	5,910 75126
14	VILLAGE EDUCATION COMMITTEE	355 42400	276 82236	78 60164	38 62251	168 55700	207 17951	117 24220	324 42171	38 62251	168 55700	207 17951	117 24220	324 42171
15	WOMEN DEVELOPMENT PROGRAMME	303 81565	206 47535	97 34030	22 807	130 75985	153 56685	178 48325	332 05010	22 807	130 75985	153 56685	178 48325	332 05010
16	CIVIL WORKS INNOVATIVE PROG (SPO)				1 98000	6 50000	8 48000	6 50000	14 98000	1 98000	6 50000	8 48000	6 50000	14 98000
	GRAND TOTAL	6,240 58464	4,083 36931	2,157 21533	1,666 98201	5,958 90141	7,625 88342	3,724 37102	11,350 25444	1,591 68201	5,875 70141	7,467 38342	3,724 37102	11,191 75444

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Proposed outlay Incl. Spill over for April to Sep. 2003-04	Recommended outlay Incl. Spill over for April to Sep. 2003-04	Whether expenditure exceeding EFC cost	Proposed and Recommended for Oct. to March 2003-04	Proposed for April to March 2003-04	Recommended for April to March 2003-04	Whether expenditure exceeding EFC cost
Chatra	2591.697	1470.207	1121.49	772.908	757.33838	NO	395.676	1168.584	1153.01438	NO
Dumka	3834.698	1941.794	1892.904	1049.065	1028.06538	NO	785.45	1834.515	1813.51538	NO
East Singhbhum	3819.225	1786.263	2032.972	1037.321	1023.36101	NO	581.189	1618.51	1604.55001	NO
Hazaribach	3664.56	1739.563	1924.997	1457.7587	1423.6987	NO	494.8654	1952.6241	1918.5641	NO
Ranchi	3873.84	2396.643	1477.197	1532.988	1482.80804	NO	621.827	2154.815	2104.63504	NO
West Singhbhum	3797.228	2044.404	1752.824	1498.62394	1474.99394	NO	631.32247	2129.94641	2106.31641	NO
SPO	704.44	111.26		277.118	277.118		214.04	491.158	491.158	
Total	22285.698	11490.4	10202.384	7625.78264	7467.38345	NO	3724.36987	11350.15251	11191.75332	NO

OTHER PROGRAMMES (JHARKHAND)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Proposed for April to Sep. 2003-04	Recommended for April to Sep. 2003-04	Whether expenditure exceeding EFC cost	Proposed and Recommended for Oct. to March 2003-04	Proposed for April to March 2003-04	Whether expenditure exceeding EFC cost
ra	1814 38518	798 646	1015 73918	557 812	513 70238	NO	244 781	858 4834	NO
ka	2696 51612	1293 86	1402 65612	870 479	849 47938	NO	543 07	1392 549	NO
Singhbhum	2743 5109	1041 747	1701 7639	647 916	716 45601	NO	409 281	1125 736	NO
anbagh	2569 6861	1161 776	1407 9104	1130 3107	1096 2507	NO	348 0154	1144 266	NO
chi	2713 9096	1771 635	942 2746	1178 258	1128 07804	YES	419 179	1547 257	NO
Singhbhum	2658 55032	1376 469	1282 08132	1144 90894	1121 27894	NO	361 46247	1182 721	NO
		36 026	0	0	0	NO	0	0	NO
Total	15196 55852	7480 159	7752 42552	5529 68464	5525 24545	NO	2325 78787	7851 033	NO

CIVIL WORKS (JHARKHAND)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Proposed for April to Sep. 2003-04	Recommended for April to Sep. 2003-04	Whether expenditure exceeding EFC cost	Proposed and Recommended for Oct. to March 2003-04	Recommended for April to March 2003-04	Whether expenditure exceeding EFC cost
ra		511 604	110 206	181 851	110 191	NO			
ka		497 046	411 054	140 261	140 261	NO	123 75	233 911	YES
Singhbhum		575 579	270 991	352 195	269 695	NO	219 45	356 711	NO
anbagh		144 036	430 964	289 278	289 278	NO	149	418 595	NO
chi		402 948	464 552	327 26	327 26	NO	116 7	405 978	NO
Singhbhum		322 924	387 92	321 905	321 905	NO	174 678	501 838	YES
		2 18	0	8 48	8 48	NO	23 8	24 96	YES
		3016 317	2075 607	1621 03	1467 07	NO	85	14 00	YES
Total							1027 878	2494 948	NO

MANAGEMENT (JHARKHAND)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Proposed and Recommended for April to Sep. 2003-04	Whether expenditure exceeding EFC cost	Proposed and Recommended for Oct. to March 2003-04	Proposed and Recommended for April to March 2003-04	Whether expenditure exceeding EFC cost
ra	155 502	159 957	4 45518	33 445		27 145	60 59	
ka	230 082	150 888	79 19388	38 325		22 93	61 26	
Singhbhum	229 154	168 937	60 2171	37 21		22 909	60 12	
anbagh	219 874	133 751	86 1226	38 17		30 15	68 32	
chi	232 430	162 06	70 3704	27 47		27 97	55 44	
Singhbhum	227 834	145 011	82 82268	31 81		32 06	63 87	
Total	1294 87548	920 604	374 27148	206 43	NO	163 164	369 6	NO
		73 32		268 638		207 54	476 178	
Total	1294 87548	993 924	374 27148	475 068		370 704	845 778	

Tripura

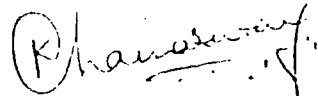
No.F.5-1/2003-EE.14
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi
August 18, 2003

Subject: 44th meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on August 04, 2003 to consider the Annual Work Plans and Budget, 2003-2004 of Tripura - circulation of minutes.

The 44th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held on August 04, 2003 at 15.30 Hrs. at New Delhi to consider the Annual Work Plans and Budget of Tripura for the year 2003-2004.

A copy of the minutes of the meeting is enclosed for information.


(C.K.RAMASWAMY)
SECTION OFFICER

1. Dr. R.V.Vaidyanatha Aiyer, Secretary, Department of Women & Child Development, Shastri Bhavan, New Delhi.
2. Dr. P.D.Shenoy, Secretary, Ministry of Labour, Shram Shakti Bhavan, New Delhi.

3. Shri Surender Nath, Adviser (Education), Planning Commission, Yojana Bhavan, New Delhi.
4. Prof. J. S. Rajput, Director, NCERT, Sri Aurobindo Marg, New Delhi-110016
5. Dr. B.P. Khandelwal, Director, NIEPA, Sri Aurobindo Marg, New Delhi-110016.
6. Prof. A.N.Maheshwari, Chairman, NCTE, I.G.Stadium, I.P.Estate, New Delhi-110002.
7. Shri Jagan Mathews, DG, NLM, MHRD.
8. Shri V.K.Pipersenia, FA (HRD).
9. Shri C.Balakrishnan, JS (P), MHRD.
10. Smt. A.K.Amar, Director, Ministry of Tribal Affairs, Shastri Bhavan, New Delhi.

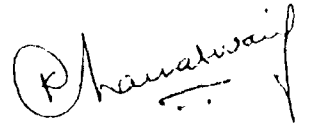
11. Shri M.C.Sarkar, Joint Director, Government of Tripura, Agartala.
12. Shri M.S.Bhattacharjee, Director, School Education, Government of Tripura, Agartala.
13. Dr. M K.Talukdar, Consultant, TSG-Ed.CIL, New Delhi.

All Division Heads

14. Dir (PK).
15. Dir (AK).
16. Dir (IJ).
17. DS (PG).
18. DS (AC).
19. DEA (PKM).

Copy for information to:

20. PPS to Secretary (EF&L).
21. PS to IS (EF).


(C.K.RAMASWAMY)
SECTION OFFICER

MINUTES OF THE 44TH MEETING OF PROJECT APPROVAL BOARD (PAB) FOR CONSIDERATION OF THE DISTRICT ELEMENTARY EDUCATION PLANS (DEEP) OF THE STATES OF TRIPURA AND ORISSA FOR IMPLEMENTATION OF SARVA SHIKSHA ABHIYAN (SSA) AND DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP) FOR THE YEAR 2003-2004

The 44th meeting of the Project Approval Board, to consider the District Elementary Education Plan (DEEP) of the States of Tripura for implementation of Sarva Shiksha Abhiyan (SSA) and Orissa for implementation of SSA and District Primary Education Programme (DPEP) was held under the Chairmanship of Secretary (EE & L) on August 4, 2003 at 3.30 P.M. in the Conference Room No.(112-C), Shastri Bhawan, New Delhi. The list of the participants is at Annex-I.

AGENDA ITEM NO. 1: CONFIRMATION OF MINUTES OF THE 41ST MEETING OF PAB HELD ON 9.7.2003 TO CONSIDER THE ANNUAL PLANS OF PUNJAB AND MIZORAM

The Board confirmed the minutes of the 41st meeting of PAB held on 9.7.2003 at Delhi.

AGENDA ITEM NO. 2: ACTION TAKEN NOTE ON THE MINUTES OF THE 41ST PAB MEETING HELD ON 9.7.2003.

The Board considered the ATN on the minutes of the 41st PAB meeting held on 9.7.2003.

AGENDA ITEM NO. 3: CONSIDERATION OF THE DISTRICT ELEMENTARY EDUCATION PLANS OF THE STATE OF TRIPURA.

7. Chairman, while appreciating the literacy rate in the State, observed that there are still a large number of out-of-school children in the State which are required to be enrolled in schools or in non-formal centres of education in the current year.

8. After deliberating upon the progress in the implementation of last year's approval. District Elementary Education Plans (DEEPs) for the current year and the recommendations of the Appraisal Team, the Board approved the followings

- (a) Opening of 250 new primary schools, 150 new upper primary schools and upgradation of 400 primary schools to upper primary schools.
- (b) Sanction of the post for 500 new primary school teachers and 850 new teachers for new upper primary and upgraded primary schools.
- (c) Rs. 559.215 lakh towards Teacher Grant (26559 teachers), School Grant (3846 schools), TLE grant for 250 new primary and 649 upper primary schools.
- (d) The Board approved Rs. 152.30 towards maintenance grant for 3046 schools and Rs. 663.331 for free textbooks to 510255 children from SC/ST communities and girls.
- (e) Rs. 328.956 lakh towards salary of 395 teachers appointed under Operation Black Board scheme.
- (f) Rs. 44.142 lakh for Monitoring Research and Evaluation.
- (g) Rs. 30.264 lakh for integration of 2522 physically challenged children to regular schools.
- (h) The Board accorded its approval to opening of EGS centres for primary schooling of 48475 children, bridge courses for 2500 drop-out children and 2500 girls respectively. The Board approved Rs. 451.864 lakh for interventions related to EGS & AIE.
- (i) The Board has also agreed to the perspective plans in principle.

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- (i) The Board has also agreed to the perspective plans in principle.

Thus, the Project Approval Board (PAB) has approved a sum of Rs. 5116.950 lakh towards Annual Plan and Budget for implementation of SSA in Tripura for the year 2003-04 including spillover of Rs. 349.710 lakh as per the details given in Annex-II. The district-wise approvals in financial and physical terms is at Annex-III.

9. It was decided that the State should also satisfy the following conditions:
- (a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State SSA Mission.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.

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

10. The meeting ended with a vote of thanks to Chair.

**LIST OF PARTICIPANTS OF THE 44TH MEETING OF THE PROJECT
APPROVAL BOARD HELD ON 4TH AUGUST, 2003 AT SHASTRI BHAVAN,
NEW DELHI**

1. Shri S.C. Tripathi, Secretary (EE & L) In the Chair
2. Ms. Vrinda Sarup, JS (EE-II), MHRD
3. Dr. P.K. Seth, Director, (Finance) MHRD
4. ~~Shri C.~~ Balakrishnan, JS (Plg), MHRD
5. Dr. Meena Gautam, Dy. Secretary (NCTE) - (Representative of Chairperson, NCTE)
6. Smt A.K. Amar, Director, Ministry of Tribal Affairs

In Attendance

7. Shri J. Pande, Secretary, Govt. of Orissa
8. Shri S.K. Sarangi, SPD, Govt. of Orissa
9. Shri P.K. Panda, Asst. Director, Orissa
10. Shri P.K. Mishra, Programmer, Orissa
11. Shri P.R. Mohanty, System Analysts, Orissa
12. Shri M.C. Sarkar, Joint Director, Govt. of Tripura
13. Shri M.S. Bhattacharjee, Director, School Edu., Tripura
14. Shri Sandhga Sangai
15. Shri Praveen Kumar, Director, MHRD
16. Shri D.K. Paliwal, DEA, MHRD
17. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
18. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
19. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
20. Ms. Amita Singla, Consultant, TSG, Ed.CIL
21. Shri Sanjeev Khurana, TSG, Ed.CIL
22. Shri S.S. Ahluwalia, US, MHRD
23. Shri C.K. Ramaswamy, SO, MHRD

ANNUAL PLAN FOR 2003-2004

TRIPURA STATE (As a whole)

Sl. No.	Description	Proposed						Approved Outlay (Rs. in Lakh)			Remarks	
		Spill Over		Fresh Proposal				Spilled Over	Fresh Proposal	Total		
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)	FIN (Rs. in Lakh)					
1	2			3	4	5	6	7	8	9		
1	Primary School											
1.1	New School Furniture (Pry.)			0.50	Per School	100	50.000	0.000	0	0.000	0.000	No Provision
1.2	Salary for New Primary School Teachers (New)			0.052	Per Tr. 6 mths	208	64.032	0.000	500	156.000	156.000	
1.3	Salary for New Primary School Teachers (Old)			0.052	Per Tr. 12 mths	120	73.440	0.000	0	0.000	0.000	No teacher was recruited
1.4	Salary for OBB Teachers			0.0694	Per Tr. 12 mths				395	328.956	328.956	
1.4	T.L.E. Grant for New Pry Schi			0.10	Per School	80	8.000	0.000	250	25.000	25.000	
1.5	Sub Total						195.472	0.000		509.956	509.956	
2	Upper Primary School											
2.1	New School Furniture			0.70	Per School	56	39.200	0.000	0	0.000	0.000	
2.2	Salary for New Upper Primary School Teachers (New)			0.066	Per Tr. 6 mths	178	86.328	0.000	850	336.600	336.600	
2.3	Salary for New Upper Primary School Teachers (Old)			0.066	Per Tr. 12 mths	80	29.760	0.000	0	0.000	0.000	No teacher was recruited
2.4	T.L.E. Grant for New Upper Primary School (OBB Uncovered)			0.50	Per School	99	49.500	0.000	99	49.500	49.500	
2.5	T.L.E. Grant for New Upper Primary School (New)			0.50	Per School	7	3.500	0.000	550	275.000	275.000	
2.6	Sub Total						208.288	0.000		661.100	661.100	
3	Primary and Upper Primary School											
3.1	School Grant (Primary)			0.02	Per School	2135	42.700	0.000	2260	45.200	45.200	
3.2	School Grant (Upper Primary)			0.02	Per School	1043	20.860	0.000	1586	31.720	31.720	
3.3	Teacher Grant (Primary)			0.005	Per Teacher	15359	76.795	0.000	15659	78.295	78.295	
3.4	Teacher Grant (Upper Primary)			0.005	Per Teacher	11056	55.280	0.000	10900	54.500	54.500	
3.5	Maintenance Grants (Primary)			0.05	Per School	2095	104.750	0.000	2010	100.500	100.500	
3.6	Maintenance Grants (Upper Primary)		0.05	0.05	Per School	1043	50.700	0.000	1036	51.800	51.800	
3.7	Sub Total						351.085	0.000		362.015	362.015	
4	Teacher Training											
4.1	Induction Training for Untrained Teachers for 10 days			0.007	Per Teacher	5677	39.739	0.000	5514	39.739	39.739	
4.2	Training of Existing Trs for 10 days (New)			0.007	Per Teacher	8597	60.184	0.000	4597	60.184	60.184	
4.3	New Teachers Training (30 days)			0.021	Per Teacher				221	4.641	4.641	As per norms
4.4	Sub Total						99.923	0.000		104.564	104.564	
5	Research & Evaluation			0.011	Per School	3178	34.964	0.000	3153	44.142	44.142	
6	Block Resource Center											
6.1	Furniture Grant for BRC			1.00	Per BRC	2	2.000	0.000	2	2.000	2.000	
6.2	Equipment for BRC			0.05	Per BRC	8	0.400	0.000	8	0.400	0.400	
6.3	Contingency for BRC			0.125	Per BRC	40	4.995	0.000	40	4.995	4.995	
6.4	Salary of Block Resource Person			0.792	Per Tr. 12 mths	112	91.392	0.000	0	0.000	0.000	As per Norms
6.5	Meetings, Travelling Allowances etc.			0.005	Per BRC/Month	24	1.440	0.000	40	2.400	2.400	
6.6	Teaching Learning Materials for BRC			0.05	Per BRC/Year	27	1.360	0.000	40	2.000	2.000	
6.7	Sub Total						101.577	0.000		11.795	11.795	
7	Cluster Resource Center											
7.1	Furniture Grant for CRC								214	21.400	21.400	
7.2	Contingency for CRC			0.025	Per CRC	214	5.355	0.000	214	5.355	5.355	
7.3	Salary of Cluster Resource Person			0.792	Per Tr. 12 mths	652	489.504	0.000	510	201.960	201.960	As per Norms
7.4	Meetings, Travelling Allowances etc.			0.002	Per CRC/Month	214	5.136	0.000	214	5.136	5.136	
7.5	Teaching Learning Materials for CRC			0.01	Per CRC/Year	174	1.740	0.000	214	2.140	2.140	
7.6	Sub Total						501.735	0.000		235.991	235.991	

Sl. No.	Description	Proposed					Approved Outlay (Rs. in Lakh)				Remarks	
		Spill Over		Fresh Proposal			Spilled Over	PHY (Nos)	Fresh Proposal	Total		
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)						FIN (Rs. in Lakh)
1	2	3	4	5	6	7	8	9	10	11		
8	Community Training (VEC)			0.0006	Per VEC	2674	1.60	0.000	2674	1.604	1.604	
9	Integrated Education for Disabled			0.012	Per Student	1100	13.20	0.000	1100	13.200	13.200	
10	Innovation for (Education of Girls/SC/ST)											
10.1	Residential Course for Girls School			35.00	Per District	1	35.00	0.000		15.000	15.000	As per norms
10.2	Innov Proj for Girls Edu (Comp Edu)			1.00	Per School	30	30.00	0.000		15.000	15.000	As per norms
10.3	Sub Total						65.00	0.000		30.000	30.000	
11	EGS / AIE Centres											
11.1	EGS / AIE Centres			0.00845	Per child		0.00	0.000	15600	131.820	131.820	
11.2	Bridge courses for girls under AIE			0.00845	Per child				750	6.338	6.338	Exclusively for girls
11.3	Bridge courses for all under AIE			0.00845	Per child				750	6.338	6.338	General
	AIE Total									12.675	12.675	
11.4	Sub Total		0					0.000		144.495	144.495	
12	Civil Works											
12.1	Building for Schools without Building (Primary)		50.00	5.00	Per School	20	100.00	50.000	0	0.000	50.000	
12.2	Building for Schools without Building (Upper Primary)		56.00	7.00	Per School	12	84.00	56.000	12	84.000	140.000	
12.3	New School Building (Pry.)			5.00	Per School			0.000	20	100.000	100.000	
12.4	New School Building (U. Pry.)			7.00	Per School			0.000		0.000	0.000	
12.5	Additional class room			1.25	Per Room	40	50.00	0.000	100	125.000	125.000	
12.6	BRC Buildings		18.00	6.00	Per BRC	8	48.00	18.000	8	48.000	66.000	
12.7	CRC Buildings		4.00	2.00	Per CRC	14	28.00	4.000	14	28.000	32.000	
12.8	Toilet Facility (Primary)		10.00	0.20	Per School	50	10.00	10.000	50	10.000	20.000	
12.9	Toilet Facility (Upper Primary)		4.00	0.20	Per School	20	4.00	4.000	20	4.000	8.000	
12.10	Drinking Water (Primary)		7.50	0.15	Per School	50	7.50	7.500	50	7.500	15.000	
12.11	Drinking Water (Upper Primary)		3.00	0.15	Per School	20	3.00	3.000	20	3.000	6.000	
12.12	Sub Total		152.50				334.50	152.500		409.500	562.000	
13	Text Book											
13.1	Text Book (Primary)		79.50	0.00130	Per Student/yr	224148	291.39	0.000	224148	291.390	291.390	
13.2	Text Book (Upper Primary)			0.00130	Per Student/yr			0.000		0.000	0.000	
13.3	Sub Total		79.50				291.39	0.000		291.390	291.390	
14	Management Cost (upto 6% of Total Cost)											
14.1	DPO Management Cost						75.06	0.000		60.000	60.000	Adjusted for Norms
15	Grand Total		232.000				1286.212	152.550		1491.736	1644.286	

Civil Works Outlay
Management Cost

Note : CRC Resource Persons 6 months salary @ Rs.6600/- per month is recommended.

DISTRICT SUMMARY - NORTH TRIPURA DISTRICT, KAILASHAHAR

Sl. No.	Description	Proposed					Approved Outlay (Rs. in Lakh)				Remarks	
		Spil Over		Fresh Proposal			Spilled Over	PHY (Nos)	Fresh Proposal	Total		
		Phy	Fig.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)						FIN (Rs. in Lakh)
1	2	3	4	5	6	7	8					
1	Primary School											
1.1	New Primary School (Furniture)			0.50	Per School	20	10.00	0.000	0	0.000	0.000	No Provision
1.2	Salary for New Primary School Teachers (New)			0.052	Per Tr, 6 mths	48	14.11	0.000	100	31.200	31.200	40 Teachers for 6 months
1.3	Salary for New Primary School Teachers (Old)			0.052	Per Tr, 12 mths	40	23.52	0.000	0	0.000	0.000	No teacher was recruited
1.4	Salary for OBB Teachers			0.0694	Per Tr, 12 mths				200	166.560	166.560	
1.4	TLE Grant for New Primary Schools (OBB Uncovered)			0.10	per school			0.000	50	5.000	5.000	
1.5	Sub Total						47.632	0.000		202.760	202.760	
2	Upper Primary School											
2.1	New Upper Primary School (Furniture)			0.70	Per School	10	7.00	0.000	0	0.000	0.000	No Provision
2.2	Salary for New Upper Primary School Teachers (New)			0.066	Per Teacher for 6 Months	40	31.68	0.000	300	118.800	118.800	
2.3	Salary for New Upper Primary School Teachers (Old)			0.062	Per Teacher for 12 Months	80	29.76	0.000	0	0.000	0.000	No teacher was recruited
2.4	TLE Grant for New Upper Primary Schools (OBB Uncovered)			0.50	Per School	60	30.00	0.000	253	126.500	126.500	
2.5	Sub Total						98.440	0.000		245.300	245.300	
3	Primary and Upper Primary School											
3.1	School Grant (Primary)			0.02	Per School	408	8.16	0.000	438	8.760	8.760	
3.2	School Grant (Upper Primary)			0.02	Per School	183	3.66	0.000	371	7.420	7.420	
3.3	Teacher Grant (Primary)			0.005	Per Teacher	2340	11.70	0.000	2400	12.000	12.000	
3.4	Teacher Grant (Upper Primary)			0.005	Per Teacher	2042	10.21	0.000	2321	11.605	11.605	
3.5	Maintenance Grants (Primary)			0.05	Per School	408	20.40	0.000	388	19.400	19.400	
3.6	Maintenance Grants (Upper Primary)	0.05		0.05	Per School	183	9.15	0.050	176	8.800	8.850	
3.7	Sub Total						63.28	0.05		67.99	68.04	
4	Teacher Training											
4.1	Induction Training for Untrained Teachers for 10 days			0.007	Per Teacher	3514	24.598	0.000	3514	24.598	24.598	
4.2	Training of Existing Teachers for 10 days			0.007	Per Teacher	4382	30.674	0.000	4382	30.674	30.674	
4.3	New Teachers Training (30 days)			0.021	Per Teacher				61	1.281	1.281	
4.4	Sub Total						55.272	0.000		56.553	56.553	
5	Research & Evaluation			0.11	Per School	591	6.501	0.000	591	8.274	8.274	As per norms
6	Block Resource Centre											
6.1	Furniture Grant, BRC			1.00	Per BRC			0.000		0.000	0.000	
6.2	Equipment etc. for BRC			0.005	Per BRC	8	0.40	0.000	8	0.400	0.400	
6.3	Contingency for BRC			0.125	Per BRC	8	1.00	0.000	8	1.000	1.000	
6.4	Salary of Block Resource Persons			0.073	For 6 Month	32	28.03	0.000		0.000	0.000	As per Nprms
6.5	Meetings, Travelling Allowances etc.			0.6	Per BRC	8	0.48	0.000	8	0.480	0.480	
6.6	Teaching Learning Materials for BRC			0.05	Per BRC/Year			0.000	8	0.400	0.400	
6.7	Sub Total						29.912	0.000		2.280	2.280	
7	Cluster Resource Centre											
7.1	Furniture Grant, CRC			0.10	Per Year				51	5.100	5.100	
7.2	Contingency for CRC			0.025	Per Year	51	1.200	0.000	51	1.280	1.280	
7.3	Salary of Cluster Resource Persons			0.073	For 6 months			0.000	100	39.600	39.600	As per Norms
7.4	Meetings, Travelling Allowances etc.			0.024		51	1.224	0.000	51	1.224	1.224	
7.5	Teaching Learning Materials for CRC			0.01	Per CRC/Year	51	0.510	0.000	51	0.510	0.510	
7.7	Sub Total						3.014	0.000		47.714	47.714	

Sl. No.	Description	Proposed					Approved Outlay (Rs. in Lakh)				Remarks	
		Spill Over		Fresh Proposal			Spilled Over	PHY (Nos)	Fresh Proposal	Total		
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)						FIN In Lakh (Rs.)
1	2	3	4	5	6	7	8	9	10	11		
8	Community Training (VEC)			0.0006	Per Head	1480	0.888	0.000	1480	0.888	0.888	
9	Integrated Education for Disabled			0.012	Per Year	700	8.40	0.000	700	8.400	8.400	
10	Association for (Edn. of Girls/SC/ST)											
10.1	Residential Course for Girls School			15	Per School	3	45.00	0.000		15.000	15.000	As per Norms
10.2	Innovative Project for Girls Education (Computer Education)			1.00	Per School	35	35.00	0.000		15.000	15.000	As per Norms
10.3	Sub Total						80.000	0.000		30.000	30.000	
11	EGS / AIE Centres											
11.1	EGS / AIE Centres			0.00845	Per child		0.00	0.000	12900	109.005	109.005	
11.2	Bridge courses for girls under AIE			0.00845	Per child				500	4.225	4.225	Exclusively for girls
11.3	Bridge courses for all under AIE			0.00845	Per child				500	4.225	4.225	General
	AIE Total									8.450	8.450	
11.4	Sub Total		0					0.000		117.455	117.455	
12	Civil Works											
12.1	Building for Schools without building (P)		20.00	5.00	Per School			20.000		0.000	20.000	
12.2	Building for Schools without building (UP)		30.00	7.00	Per School			30.000		0.000	30.000	
	New School Building (P)			5.00	Per School	17	85.00	0.000	17	85.000	85.000	
	New School Building (UP)			7.00	Per School	7	49.00	0.000	7	49.000	49.000	
12.3	Additional Class-room		6.00	1.25	per school	60	42.00	6.000	150	187.500	193.500	
12.4	BRC		6.00	6.00	Per BRC	2	12.00	6.000	2	12.000	18.000	
12.5	CRC			2.00	Per CRC	10	20.00	0.000	10	20.000	20.000	
12.6	Toilets Facility (P)		8.00	0.20	Per School	30	6.00	8.000	30	6.000	14.000	
12.7	Toilets Facility (UP)		4.00	0.20	Per School	10	2.00	4.000	10	2.000	6.000	
12.8	Drinking Water (P)			6.00	Per School	10	1.50	6.000	10	1.500	7.500	
12.9	Drinking Water (UP)			3.00	Per School	10	1.50	3.000	10	1.500	4.500	
12.10	Sub Total		83.00				219.000	83.000		364.500	447.500	
13	Text Books											
13.1	Text Book (Primary)		44.15	0.0015	Per Student	40000	60.60	0.000	40000	52.000	52.000	@ Rs.130/- per Student
13.2	Text Book (Upper Primary)							0.000		0.000	0.000	
13.3	Sub Total		44.15				60.600	0.000		52.000	52.000	
14	Management Cost (upto 6% of Total Cost)						40.00	0.000		30.000	30.000	Adjusted for Norms
14.1	DPO Management Cost											
15	GRAND TOTAL		127.150				717.339	83.050		1234.109	1317.159	

Civil Works Outlay
Management Cost

30%
2%

Note : Although there is no proposal for the CRC Coordinators, recommendations have been made to have 100 such Resource Persons for whom 6 months salary @ Rs.6600/- per month is recommended

DISTRICT SUMMARY - NORTH TRIPURA DISTRICT, KAILASHAHAR

Sl. No.	Description	Proposed					Approved Outlay (Rs. in Lakh)				Remarks	
		Spill Over		Fresh Proposal			Spilled Over	PHY (Nos)	Fresh Proposal	Total		
		Phy	Fin	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)						FIN in Lakh
1	2			3	4	5	6			7	8	
1	Primary School											
1.1	New Primary School (Furniture)			0.50	Per School	20	10.00	0.000	0	0.000	0.000	No Provision
1.2	Salary for New Primary School Teachers (New)			0.052	Per Tr, 6 mths	48	14.11	0.000	100	31.200	31.200	40 Teachers for 6 months
1.3	Salary for New Primary School Teachers (Old)			0.052	Per Tr, 12 mths	40	23.52	0.000	0	0.000	0.000	No teacher was recruited
1.4	Salary for OBB Teachers			0.0694	Per Tr, 12 mths				200	166.560	166.560	
1.4	TLE Grant for New Primary Schools (OBB Uncovered)			0.10	per school			0.000	50	5.000	5.000	
1.5	Sub Total						47.632	0.000		202.760	202.760	
2	Upper Primary School											
2.1	New Upper Primary School (Furniture)			0.70	Per School	10	7.00	0.000	0	0.000	0.000	No Provision
2.2	Salary for New Upper Primary School Teachers (New)			0.066	Per Teacher for 6 Months	40	31.68	0.000	300	118.800	118.800	
2.3	Salary for New Upper Primary School Teachers (Old)			0.062	Per Teacher for 12 Months	80	29.76	0.000	0	0.000	0.000	No teacher was recruited
2.4	TLE Grant for New Upper Primary Schools (OBB Uncovered)			0.50	Per School	60	30.00	0.000	253	126.500	126.500	
2.5	Sub Total						98.440	0.000		245.300	245.300	
3	Primary and Upper Primary School											
3.1	School Grant (Primary)			0.02	Per School	408	8.16	0.000	438	8.760	8.760	
3.2	School Grant (Upper Primary)			0.02	Per School	183	3.66	0.000	371	7.420	7.420	
3.3	Teacher Grant (Primary)			0.005	Per Teacher	2340	11.70	0.000	2400	12.000	12.000	
3.4	Teacher Grant (Upper Primary)			0.005	Per Teacher	2042	10.21	0.000	2321	11.605	11.605	
3.5	Maintenance Grants (Primary)			0.05	Per School	408	20.40	0.000	388	19.400	19.400	
3.6	Maintenance Grants (Upper Primary)	0.05		0.05	Per School	183	9.15	0.050	176	8.800	8.850	
3.7	Sub Total						63.28	0.05		67.99	68.04	
4	Teacher Training											
4.1	Induction Training for Untrained Teachers for 10 days			0.007	Per Teacher	3514	24.598	0.000	3514	24.598	24.598	
4.2	Training of Existing Teachers for 10 days			0.007	Per Teacher	4382	30.674	0.000	4382	30.674	30.674	
4.3	New Teachers Training (30 days)			0.021	Per Teacher				61	1.281	1.281	
4.4	Sub Total						55.272	0.000		56.553	56.553	
5	Research & Evaluation			0.11	Per School	591	6.501	0.000	591	8.274	8.274	As per norms
6	Block Resource Centre											
6.1	Furniture Grant, BRC			1.00	Per BRC			0.000		0.000	0.000	
6.2	Equipment etc. for BRC			0.005	Per BRC	8	0.40	0.000	8	0.400	0.400	
6.3	Contingency for BRC			0.125	Per BRC	8	1.00	0.000	8	1.000	1.000	
6.4	Salary of Block Resource Persons			0.073	For 6 Month	32	28.03	0.000		0.000	0.000	As per Norms
6.5	Meetings, Travelling Allowances etc.			0.6	Per BRC	8	0.48	0.000	8	0.480	0.480	
6.6	Teaching Learning Materials for BRC			0.05	Per BRC/Year			0.000	8	0.400	0.400	
6.7	Sub Total						29.912	0.000		2.280	2.280	
7	Cluster Resource Centre											
7.1	Furniture Grant, CRC			0.10	Per Year				51	5.100	5.100	
7.2	Contingency for CRC			0.025	Per Year	51	1.280	0.000	51	1.280	1.280	
7.3	Salary of Cluster Resource Persons			0.073	For 6 months			0.000	100	39.600	39.600	As per Norms
7.4	Meetings, Travelling Allowances etc.			0.024		51	1.224	0.000	51	1.224	1.224	
7.5	Teaching Learning Materials for CRC			0.01	Per CRC/Year	51	0.510	0.000	51	0.510	0.510	
7.7	Sub Total						3.014	0.000		47.714	47.714	

Sl. No.	Description	Proposed					Approved Outlay (Rs. in Lakh)				Remarks	
		Spill Over		Fresh Proposal			Spilled Over	PHY (Nos)	Fresh Proposal	Total		
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)						FIN In Lakh (Rs.)
1	2	3	4	5	6	7	8	9	10	11		
8	Community Training (VEC)			0.0006	Per Head	1480	0.888	0.000	1480	0.888	0.888	
9	Integrated Education for Disabled			0.012	Per Year	700	8.40	0.000	700	8.400	8.400	
10	Innovation for (Edn. of Girls/SC/ST)											
10.1	Residential Course for Girls School			15	Per School	3	45.00	0.000		15.000	15.000	As per Norms
10.2	Innovative Project for Girls Education (Computer Education)			1.00	Per School	35	35.00	0.000		15.000	15.000	As per Norms
10.3	Sub Total						80.000	0.000		30.000	30.000	
11	EGS / AIE Centres											
11.1	EGS / AIE Centres			0.00845	Per child		0.00	0.000	12900	109.005	109.005	
11.2	Bridge courses for girls under AIE			0.00845	Per child				500	4.225	4.225	Exclusively for girls
11.3	Bridge courses for all under AIE			0.00845	Per child				500	4.225	4.225	General
	AIE Total									8.450	8.450	
11.4	Sub Total		0					0.000		117.455	117.455	
12	Civil Works											
12.1	Building for Schools without building (P)		20.00	5.00	Per School			20.000		0.000	20.000	
12.2	Building for Schools without building (UP)		30.00	7.00	Per School			30.000		0.000	30.000	
	New School Building (P)			5.00	Per School	17	85.00	0.000	17	85.000	85.000	
	New School Building (UP)			7.00	Per School	7	49.00	0.000	7	49.000	49.000	
12.3	Additional Class-room		6.00	1.25	per school	60	42.00	6.000	150	187.500	193.500	
12.4	BRC		6.00	6.00	Per BRC	2	12.00	6.000	2	12.000	18.000	
12.5	CRC			2.00	Per CRC	10	20.00	0.000	10	20.000	20.000	
12.6	Toilets Facility (P)		8.00	0.20	Per School	30	6.00	8.000	30	6.000	14.000	
12.7	Toilets Facility (UP)		4.00	0.20	Per School	10	2.00	4.000	10	2.000	6.000	
12.8	Drinking Water (P)		6.00	0.15	Per School	10	1.50	6.000	10	1.500	7.500	
12.9	Drinking Water (UP)		3.00	0.15	Per School	10	1.50	3.000	10	1.500	4.500	
12.10	Sub Total		83.00				219.000	83.000		364.500	447.500	
13	Text Books											
13.1	Text Book (Primary)		44.15	0.0015	Per Student	40000	60.00	0.000	40000	52.000	52.000	@ Rs.130/- per Student
13.2	Text Book (Upper Primary)							0.000		0.000	0.000	
13.3	Sub Total		44.15				60.000	0.000		52.000	52.000	
14	Management Cost (upto 6% of Total Cost)						40.00	0.000		30.000	30.000	Adjusted for Norms
14.1	OPO Management Cost											
15	GRAND TOTAL		127.150				712.339	83.050		1234.109	1317.159	

Civil Works Outlay
Management Cost

30%
2%

Note : Although there is no proposal for the CRC Coordinators, recommendations have been made to have 100 such Resource Persons for whom 6 months salary @ Rs.6600/- per month is recommended

ANNUAL PLAN FOR 2003-2004
DISTRICT SUMMARY - SOUTH TRIPURA DISTRICT, UDAIPUR

Sl. No.	Description	Proposed						Approved Outlay (Rs. in Lakh)				Remarks
		Spill Over		Fresh Proposal				Spilled Over	PHY (Nos)	Fresh Proposal	Total	
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)	FIN (Rs. in Lakh)					
1	2	3	4	5	6	7	8	9	10	11		
1	Primary School											
1.1	New School Furniture (Pry.)			0.50	Per School	25	12.50	0.000	0	0.000	0.000	No Provision
1.1.2	Salary for New School Teacher (New)			0.052	Per Tr, 6 mths	50	15.60	0.000	124	38.688	38.688	
1.1.3	Salary of Trs of Previous Year (Old)			0.052	Per Tr, 12 mths	40	24.96	0.000	0	0.000	0.000	No teacher was recruited
1.1.4	Salary for OBB Teachers			0.0694					75	62.460	62.460	
1.1.4	T.L.E. Grant for New Pry Schl			0.10	Per School	25	2.50	0.000	62	6.200	6.200	
1.5	Sub Total						55.560	0.000		107.348	107.348	
2	Upper Primary School											
2.1	New School Furniture			0.70	Per School	20	14.00	0.000	0	0.000	0.000	
2.2	Salary for New Upper Primary School Teachers (New)			0.066	Per Tr, 6 mths	90	23.76	0.000	165	65.340	65.340	
2.3	Salary for New Upper Primary School Teachers (Old)			0.066				0.000		0.000	0.000	No teacher was recruited
2.4	T.L.E. Grant for New Upper Primary School (OBB Uncovered)			0.50	Per School	20	10.00	0.000	125	62.500	62.500	
2.5	Sub Total						47.760	0.000		127.840	127.840	
3	Primary and Upper Primary School											
3.1	School Grant (Primary)			0.02	Per School	614	12.28	0.000	651	13.020	13.020	
3.2	School Grant (Upper Primary)			0.02	Per School	285	5.70	0.000	390	7.800	7.800	
3.3	Teacher Grant (Primary)			0.005	Per Teacher	3912	19.56	0.000	3986	19.930	19.930	
3.4	Teacher Grant (Upper Primary)			0.005	Per Teacher	3140	15.70	0.000	2305	11.525	11.525	
3.5	Maintenance Grants (Primary)			0.05	Per School	614	30.700		589	29.450	29.450	
3.6	Maintenance Grants (Upper Primary)			0.05	Per School	285	14.250		285	14.250	14.250	
3.7	Sub Total						98.19	0.00		95.98	95.98	
4	Teacher Training											
4.1	Induction Training for Untrained Teachers for 10 days			0.007	Per Teacher	1400	9.80	0.000	1400	9.800	9.800	
4.2	Training of Existing Trs for 10 days (New)			0.007	Per Teacher	150	1.05	0.000	150	1.050	1.050	
4.3	New Teachers Training (30 days)			0.021	Per Teacher				50	1.05	1.050	
4.4	Sub Total						10.85	0.000		11.900	11.900	
5	Research & Evaluation			0.011	Per School	899	9.89	0.000	899	12.586	12.586	
6	Block Resource Center											
6.1	Furniture Grant for BRC			1.00	Per BRC	1	1.00	0.000	1	1.000	1.000	
6.2	Equipment for BRC							0.000		0.000	0.000	
6.3	Contingency for BRC			0.125	Per BRC	11	1.38	0.000	11	1.375	1.375	
6.4	Salary of Block Resource Person			0.792	Per Tr, 6 mths	55	43.56	0.000		0.000	0.000	As per Norms
6.5	Meetings, Travelling Allowances etc.			0.005	Per BRC/Month	11	0.66	0.000	11	0.660	0.660	
6.6	Teaching Learning Materials for BRC			0.05	Per BRC/Year	11	0.55	0.000	11	0.550	0.550	
6.7	Sub Total						47.15	0.000		3.585	3.585	
7	Cluster Resource Center											
7.1	Furniture Grant for CRC			0.10	Per CRC				60	6.000	6.000	
7.2	Contingency for CRC			0.025	Per CRC	60	1.50	0.000	60	1.500	1.500	
7.3	Salary of Cluster Resource Person			0.066	Per Tr, 12 mths	240	19.08	0.000	130	51.480	51.480	As per Norms
7.4	Meetings, Travelling Allowances etc.			0.062	Per CRC/Month	60	1.44	0.000	60	1.440	1.440	
7.5	Teaching Learning Materials for CRC			0.01	Per CRC/Year	60	0.60	0.000	60	0.600	0.600	
7.6	Sub Total						193.620	0.000		61.020	61.020	

1	2	3	4	5	6	7	8				
8	Community Training (VEC)	0.0006	Per VEL	1826	1.10	0.000	1826	1.096	1.096		
9	Integrated Education for Disabled	0.012	Per Student	222	2.66	0.000	222	2.664	2.664		
10	Innovation for (Education of Girls/SC/ST)										
10.1	Residential Course for Girls School	35.00	Per School	1	25.00	0.000		15.000	15.000	As per norms	
10.2	Innov Proj for Girls Edu (Comp Edu)	1.00	Per School	20	20.00	0.000		15.000	15.000	As per norms	
10.3	Sub Total				55.00	0.000		30.000	30.000		
11	EGS / AIE Centres										
11.1	EGS / AIE Centres	0.00845	Per child		0.00	0.000	8125	68.656	68.656		
11.2	Bridge courses for girls under AIE	0.00845	Per child				625	5.281	5.281	Exclusively for girls	
11.3	Bridge courses for all under AIE	0.00845	Per child				625	5.281	5.281	General	
	AIE Total							10.563	10.563		
11.4	Sub Total	0				0.000		79.219	79.219		
12	Civil Works										
12.1	Building for Schools without Building (Primary)	35.00	5.00	Per School	20	100.00	35.000	15	75.000	110.000	
12.2	Building for Schools without Building (Upper Primary)	14.00	7.00	Per School	5	105.00	14.000		0.000	14.000	Nil Recomm.
12.3	New School Building (Pri)		5.00	Per School	25	125.00	0.000	25	125.000	125.000	
12.4	New School Building (U. Pri)		7.00	Per School	20	140.00	0.000	0	0.000	0.000	Nil Recomm.
12.5	Add class room		1.25	Per Room	30	37.50	0.000	75	93.750	93.750	
12.6	Construction of BRC	6.00	6.00	Per BRC	5	30.00	6.000	5	30.000	36.000	
12.7	Construction of CRC	4.00	2.00	Per CRC	18	36.00	4.000	18	36.000	40.000	
12.8	Toilet Facility (Primary)	1.00	0.20	Per School	40	8.00	1.000	40	8.000	9.000	
12.9	Toilet Facility (Upper Primary)	3.00	0.20	Per School	20	4.00	3.000	20	4.000	7.000	
12.10	Drinking Water (Primary)	0.75	0.15	Per School	40	6.00	0.750	40	6.000	6.750	
12.11	Drinking Water (Upper Primary)	3.00	0.15	Per School	20	3.00	3.000	20	3.000	6.000	
12.12	Sub Total	66.75				594.50	66.750		380.750	447.500	
13	Text Book										
13.1	Text Book (Primary)	38.25	0.00130	Per Student/yr	138909	180.58	0.000	138909	180.582	180.582	
13.2	Text Book (Upper Primary)		0.00130	Per Student/yr	46638	60.63	0.000	46638	60.629	60.629	
13.3	Sub Total	38.25				241.21	0.000		241.211	241.211	
14	Management Cost (upto 6% of Total Cost)										
14.1	DPO Management Cost					70.86	0.000		50.000	50.000	Adjusted for Norms
15	Grand Total	105.000				1428.266	66.750		1205.193	1271.943	

Civil Works Outlay
Management Cost

32%
4%

Note : CRC Resource Persons 6 months salary @ Rs.6600/- per month is recommended

Activity	Approved Budget		Expenditure	Balance	Lapsed Amount	Spilled Over	Remarks
	Phy.	Fin.	Fin.	Fin.	Fin.	Fin.	
Salary for New Primary School Teachers	106	31.16		31.16	31.16		
Construction of BRC Building	11	66.00	30.00	36.00		36.00	* Why slow pace of construction
Construction of CRC Building	11	22.00	8.00	14.00		14.00	
Construction of Toilets	185	37.00		37.00		37.00	* Why slow pace of construction
Building Water Facility	185	27.75		27.75		27.75	* Why slow pace of construction
Maintenance & Repairs of Primary Schools	2144	107.20	125.25	-18.05			
Maintenance & Repairs of U. Primary Schools	859	42.95		42.95	24.90	@	@' adjusted for over spend
Other Civil Works	43	249.00		249.00		249.00	
Free Text Books (Primary)	304790	456.45	253.50	202.95	144.45		
Free Text Books (U. Primary)			58.50	-58.50		@	@' adjusted for over spend
Teaching Learning Equip.	66	6.60		6.60		6.60	
School Grant (Primary)	98	1.96	40.92	-38.96			To be adjusted / recovered
School Grant (Upp. Primary)			17.18	-17.18			
Teacher Grant	18882	94.42	38.34	56.08	56.08		
Teacher Training	2734	26.14		26.14	26.14		
EC Training	3000	1.80		1.80	1.80		
Research & Evaluation	3003	33.03		33.03	33.03		
Innovative Activities (Girls Education)	4	60.00		60.00	60.00		
Innovative Activities (Computers)	112	112.00		112.00		112.00	
State Project Office	2718	32.62	20.62	12.00	12.00		
Over all Districts' Management Cost	4	94.50	2.00	15.00	15.00		
By Other Expenditure (Cont. Furniture etc. for BRC & CRC)	504	199.02	66.65	132.37	132.37		
Total		1718.60	660.96	1057.64	631.43	482.35	

Order

No.F.2-1/2003-EE.6
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

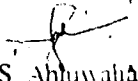
Shastri Bhavan, New Delhi
dated the August 21, 2003

Subject: The 44th meeting of the Project Approval Board for Sarva Shiksha Abhiyan (SSA) held at New Delhi on 4th August, 2003 to consider the Annual Plans 2003-04 and Perspective Plans 2003-07 in respect of Orissa - Circulation of Minutes.

The 44th meeting of the Projects Approval Board for SSA was held on 4th August, 2003 at the Conference Room, C-Wing, Shastri Bhavan, New Delhi to consider the Annual Plans 2003-04 and Perspective Plans 2003-07 in respect of the State of Orissa.

2. A copy of the minutes of the meeting is enclosed for information.

Yours faithfully,


(S.S. Ahluwalia)
Under Secretary (EE 6)
Tel No 23388254

1. Smt. Kasturi Gupta Menon
Secretary, Deptt. of WCD
Shastri Bhawan, New Delhi
2. Shri Surender Nath
Adviser (Edu)
Planning Commission
Yojana Bhawan, New Delhi
3. Prof. J. S. Rajput
Director, NCERT
Sri Aurobindo Marg, New Delhi
4. Dr. B. P. Khandelwal
Director, NIEPA
Sri Aurobindo Marg, New Delhi
5. Prof. A. N. Maheshwari
Chairman, NCTE,
I. G. Stadium, I. P. Estates,
New Delhi
6. Shri Jagan Mathews
Joint Secretary (AE) & DG (NLM)
Ministry of Human Resource Development
Shastri Bhawan, New Delhi


7. Shri V.K. Pipersenia
Financial Advisor
Ministry of Human Resource Development
Shastri Bhawan, New Delhi
8. Shri J. Panda
Commissioner Cum Secretary
Deptt. of School & Mass Education
Government of Orissa
Secretariat, Bhubaneshwar-751 001
Orissa
9. Shri S. K. Sarangi
State Project Director
Orissa Primary Education Project Authority (OPEPA)
Sikhya Soudha Unit-5
Bhubaneshwar-751 001
Orissa

Copy to:

1. Ms. Ira Joshi, Director
2. Shri Amit Kaushik, Director
3. Shri Praveen Kumar, Director
4. Ms. Prerna Gulati, DS
5. Dr. D.K. Paliwal, DEA
6. Ms. Anita Chauhan, DS
7. Shri P. K. Seth, Director (Finance), MHRD
8. Shri R. L. Raichandani, AFA
9. Shri M. K. Talukdar, Consultant, TSG-Ed. CIL
10. Ms. Anupriya Chaddha, Consultant, TSG-Ed. CIL
11. Shri S. C. Gujaria, Consultant, TSG-Ed. CIL
12. Ms. Amita Singla, Consultant, TSG-Ed. CIL

Copy also for information to:

1. Sr. PPS to ES (EE & L)
2. PS to JS(EE I)
3. PS to JS(EE II)
4. DEA (PKM)


(S S Ahluwalia)
Under Secretary (EE 6)
Tel No. 23388254

MINUTES OF FORTY-FOURTH MEETING OF THE PROJECT APPROVAL BOARD (for ORISSA) FOR SARVA SHIKSHA ABHIYAN HELD ON

4TH AUGUST 2003

The 44th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy at New Delhi on 4.8.2003. A list of participants is annexed.

Item No. 1: Consideration of Annual Plans for 2003-2004 in respect of Government of Orissa.

1.1 The State Education Secretary and the State Project Director, Orissa made a brief presentation. The highlights of the presentation are as follows: -

- There are 30 districts in the States of which 16 have been covered under DPEP, while 14 are non-DPEP districts. DPEP has come to a close in 8 of the 16 DPEP districts.
- The literacy rate in the State is 63.61%. The male literacy rate is 75.95% while the female literacy rate is 50.97%.
- There are 79.75 lakh children in the age group 6-14 in the State of which 69.31 lakhs are enrolled while 10.44 lakh children are out of school.
- There are 43682 primary schools, 11510 upper primary schools and 14311 EGS Centres in the State.
- There are 48015 habitations of which 13165 do not have access.
- The number of teachers' posts sanctioned in the State is 137707 of which 125370 are filled in leaving 12337 vacant positions.

1.2 The State Secretary added that the State is planning to open 1000 EGS centres every month to solve the access problem. The State has also recruited around 8000 teachers to fill up the teacher vacancy, and another 2000 are going to be recruited shortly.

1.3 Secretary (EE&L) wanted to know why the State has opted to start only 42 primary schools this year when access is a major problem in the State. It would be advisable for the State to convert the eligible EGS centres into primary schools early in the programme. The State Secretary accepted the suggestion and agreed to front loading of this item of work.

1.4 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the Board approved the perspective plan for 14 districts for an amount of Rs 77122.42 lakhs as per details given in Annex 1. However, it was also indicated that the approved plan could be revised in case of policy changes which could occur in the interim or based on fresh data generated. Further, following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 780 new primary schools, along with TLE and two teachers each were approved. 2771 new upper primary schools were also sanctioned along with 4526 teachers. Of the new UPS, 1771 were full-fledged upgradation of primary schools with TLE and 3526 teachers. For the balance 1000, only a classroom and teacher was approved for in the first year.

- ii) The Project Board also approved 4992 additional teachers in existing primary schools and 7391 in existing upper primary schools..
- iii) School grant, maintenance grant and teacher grant was approved, for the existing schools.
- iv) Free textbooks were sanctioned for all eligible children in Primary and Upper Primary.
- v) EGS centres was approved for 429989 children in the primary and 50000 in upper primary.
- vi) AIE schemes were approved for 432132 children as proposed, on the recommendation of the appraisal team. However, a condition was laid down that release of funds by GOI for the AIE scheme would be done only after details of the schemes to be taken up including the name of the village and the agency to take up the scheme was furnished.
- vii) Innovative activity was approved only in principle, with the funds to be released only on receipt of details. Similarly, funds for IED were approved in principle, with the funds to be released only on receipt of detailed action plan.
- viii) Approval was also given for teacher training, management cost, civil works (restricted to 33%), R&E, BRC, CRC, community training, etc as per the recommendations of the appraisal team
- ix) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for an amount of Rs 38324.06 lakhs was approved as per details given in Annex II.
- x) Rs 6961.4 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex III.
- xi) Rs 4501.04 lakhs was approved under DPEP for the eight districts as fresh outlay and Rs 1927 lakhs as spillover as per details in Annex IV for the period 2003-04 .
- xii) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State society.
 - (c) At least 50% of the teachers recruited should be female
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

2.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE 43RD MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 28TH JULY, 2003 AT SHASTRI BHAVAN, NEW DELHI**

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Ms. Vrinda Sarup, JS (EE), MHRD
3. Shri C. Balakrishnan, JS (Plg)
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Ms A.K. Amar, Director, Ministry of Tribal Affairs
6. Dr. Meena Gautam, DS (NCTE)

In Attendance

1. Shri J.Panda, Secretary, Govt. of Orissa
2. Shri S.K.Sarangi, SPD, Govt. of Orissa
3. Shri P.C.Panda, Asst. Director, Orissa
4. Shri P.K. Mishra, Programmer, Orissa
5. Shri P.R.Mohanty, Systems Analyst, Orissa
6. Shri M.K.Talukdar, Consultant, TSG, Ed.CIL
7. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
8. Ms. Anupriya Chadda, Consultant, TSG, Ed Cil
9. Ms. Amita Singla, Consultant, TSG, Ed Cil
10. Shri Sanjeev Khurana, TSG, Ed.CIL
11. Shri Praveen Kumar, Director , MHRD
12. Shri S.S.Ahluwalia, US ,MHRD

Orissa
2003-04

2004-05

Orissa
2005-06

Orissa
2006-07

Activity	Proposed			Recommended			Proposed			Recommended			Proposed			Recommended		
	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial

A. New Schools (Phy)

1.01 New Primary School		42	0	18	0	22	0	0	0	384	0	216	0	1014	0	447	0
1.02 New Upper Primary S		962	0	962	0	422	0	422	0	357	0	357	0	0	0	0	0
Sub Total		1004	0	980	0	444	0	422	0	741	0	573	0	1014	0	447	0

B. Block Resource Centre

1.01 Salary of RP - 1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
1.02 Salary of RP - 2	0.015	434	52.08	0.015	434	52.08	0.02	434	104.16	0.02	434	104.16	0.02	434	104.16	0.025	489	146.70	0.025	475	144.18			
1.03 Salary of RP - 3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
1.04 Furniture Grant		0	0	0	0	86	86	12	12	0	0	0	0	95	95	0	0							
1.05 Contingency Grant	0.125	169	21.13	0.125	86	10.75	0.125	234	29.25	0.125	234	29.25	0.125	86	10.75	0.125	169	21.13	0.125	86	10.75			
1.06 Meeting, TA	0.005	429	25.74	0.005	86	7.20	0.005	429	25.74	0.005	429	25.74	0.005	86	7.20	0.005	457	27.42	0.005	86	7.20			
1.07 TLM Grant	0.05	183	9.15	0.05	169	7.75	0.05	248	12.40	0.05	175	8.75	0.05	248	12.40	0.05	197	9.85	0.05	183	9.15			
1.08 Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Sub Total		1215	108.1	1.195	775	77.78		1431	257.55	1.07	793	142.86		1345	171.55	1.2	781	130.86		1407	300.1	1.08	830	171.28

C. Cluster Resource Centre

2.01 Salary of RP-1	0.015	2083	249.96	0.015	2083	249.96	0.02	2083	499.92	0.02	2083	499.92	0.02	2083	499.92	0.025	2668	800.40	0.025	2668	800.40			
2.02 Salary of RP-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
2.03 Furniture Grant	0.1	0	0	0	0	0	0	0	0	0	1443	144.3	0	0	0	0	783	78.3	0	0	0			
2.04 Contingency Grant	0.025	2818	70.45	0.025	1443	36.08	0.025	2818	70.45	0.025	1443	36.08	0.025	2818	70.45	0.025	2818	70.45	0.025	1443	36.08			
2.05 Meeting, TA	0.002	2083	49.99	0.002	1443	34.63	0.002	2083	49.99	0.002	1443	34.63	0.002	2083	49.99	0.002	2668	64.03	0.002	1443	34.63			
2.06 TLM Grant	0.01	2818	28.18	0.01	2818	28.18	0.01	2818	28.18	0.01	2818	28.18	0.01	2818	28.18	0.01	2818	28.18	0.01	2818	28.18			
2.07 Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Sub Total		9802	398.58	0.15	7787	348.85		9802	648.54	0.157	7787	598.81		11245	792.14	0.155	7787	598.81		11755	1041.30	0.135	8372	899.29

D. Civil Works

3.01-BRC	5	8	48	0	0	5	30	0	0	0	0	0	0	0	0	0	0	0
3.02 CRC	2	199	398	109	211	318	636	142	284	261	521	143	286	172	344	65	131	
3.03 Primary School	1	10	30	10	30	42	126	8	24	41	124	216	648	806	211	407	1221	

STATE SUMMARY

Orissa
2003-04

2004-05

Orissa
2005-06

Orissa
2006-07

Activity	Proposed			Recommended			Proposed			Recommended			Proposed			Recommended					
	U. Cost	Phy	Financial	U. Cost	Phy	Financial	U. Cost	Phy	Financial	U. Cost	Phy	Financial	U. Cost	Phy	Financial	U. Cost	Phy	Financial			
3.04 Upper Primary	3	386	1158	386	1158	621	1863	621	1863	405	1215	405	1215	308	924	308	924	288	864		
3.05 Building Less (P)	3	114	342	50	150	151	453	62	186	120	360	50	150	84	252	14	42	14	42		
3.06 Building Less (UP)	3	144	432	139	417	174	522	164	492	169	507	154	462	95	285	95	285	95	285		
3.07 Dilapidated Building	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3.08 Dilapidated Building	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3.09 Additional Class Roo	1.5	1303	1954.5	1235	1852.5	1816	2724	1714	2571	1588	2382	1547	2320.5	1341	2011.5	1281	1921.5	1281	1921.5		
3.10 Toilet/Urinals	0.2	1310	262	1310	262	1675	335	1675	335	1203	240.6	1203	240.6	1098	219.6	1098	219.6	1098	219.6		
3.11 Water Facility	0.15	1081	162.15	1081	162.15	1724	258.6	1724	258.6	1382	207.3	1382	207.3	997	149.55	997	149.55	997	149.55		
3.12 Boundary Wall	0.4	132	52.8	132	52.8	426	170.4	406	162.4	320	128	299	119.6	306	122.4	306	122.4	306	122.4		
3.13 Separation Wall		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3.14 Electrification	0.05	646	32.3	646	32.3	1442	72.1	1442	72.1	2060	103.05	2060	103.05	1658	82.9	1658	82.9	1658	82.9		
3.15 Child Friendly		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3.16 Last Year Balance Fu		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
3.17 Other	1	352	352	0	0	724	724	0	0	941	941	0	0	667	667	0	0	0	0		
Sub Total		5685	5223.75	29.3	5098	4334.75	9118	7914.3	29.3	7958	6248.1	8853	7877.9	29.3	7459	5757	7532	7475.95	29.3	6209	5055.95

E. Interventions for Out of School Child

4.01 Egs Centre (P)	0.0084	326595	2759.73	0845	204135	1724.94	0.0084	326595	2759.73	0845	204135	1724.94	0.0084	326595	2759.73	0845	204135	1724.94	0.0084	280870	2373.35	0845	175555	1483.44
4.02 Egs Centre (UP)	0.012	57643	691.72	012	57643	691.72	0.012	57643	691.72	012	57643	691.72	0.012	57643	691.72	012	57643	691.72	0.012	49573	594.88	012	49573	594.88
4.03 Back to School	0.002	61580	123.16	002	61580	123.16	0.002	61580	123.16	002	61580	123.16	0.002	55853	111.7	002	55853	111.7	0.002	50659	101.32	002	50659	101.32
4.04 Bridge Course	0.005	47496	237.48	005	47496	237.48	0.005	47496	237.48	005	47496	237.48	0.005	43079	215.4	005	43079	215.4	0.005	39074	195.37	005	39074	195.37
4.05 Remedial Teaching	0.004	44265	177.06	004	44265	177.06	0.004	44265	177.06	004	44265	177.06	0.004	40148	160.59	004	40148	160.59	0.004	36413	145.65	004	36413	145.65
4.06 Residential Camp	0.03	40277	1208.31	03	40277	1208.31	0.03	40277	1208.31	03	40277	1208.31	0.03	36530	1095.9	03	36530	1095.9	0.03	33133	993.95	03	33133	993.95
4.07 Innovative Scheme	0.03	59734	1792.02	03	59734	1792.02	0.03	59734	1792.02	03	59734	1792.02	0.03	54178	1625.34	03	54178	1625.34	0.03	49139	1474.17	03	49139	1474.17
4.08 Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total		637590	6989.48	09145	515130	5954.69	637590	6989.48	09145	515130	5954.69	614026	6660.33	09145	491566	5625.6	538861	5878.73	09145	433546	4988.83			

Orissa
2003-04

2004-05

Orissa
2005-06

STATE SUMMARY

Orissa
2006-07

Activity	Proposed			Recommended			Proposed			Recommended			Proposed			Recommended		
	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial

F. Free Text Book

5.01 Free Text Book (P)	0.0008	1531289	1301.6	0085	854642	726.45	0.0008	1537514	1306.8	0085	755165	641.89	0.0008	1545201	2051.8	0085	758939	645.3	0.0008	1552927	1319.93	0085	762733	648.32
5.02 Free Text Book (UP)	0.0008	593605	504.56	0085	593605	504.56	0.0008	664837	565.11	0085	664837	565.11	0.0008	719077	957.77	0085	719077	957.77	0.0008	759567	645.63	0085	759567	645.63
Sub Total		2124894	1806.16	0.0017	1448247	1231.01		2202351	1872	0.0017	1420003	1207		2264278	3009.64	0.0035	1478016	1602.67		2312494	1965.62	0.0017	1522300	1293.95

G. Innovative Activity

5.01 ECCE	0	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0	16	16	0	16	16
5.02 Girls Education	5	16	24	5	16	24	5	16	24	5	16	24	5	16	24	5	16	24	5	16	17	5	16	17
5.03 SC/ST	5	16	24	5	16	24	5	16	17	5	16	17	5	16	24	5	16	24	5	16	24	5	16	24
5.04 Computer Education	0	16	16	0	16	16	5	16	22	5	16	22	5	16	16	0	16	16	5	16	22	5	16	22
5.05 Other		0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total		64	80	5	64	80		64	80	5	65	80		64	80	5	64	80		64	80	5	64	80

H. Interventions for
Disable Children

7.01 IED	0.012	66747	800.96	0.012	66747	800.96	0.012	68081	816.97	0.012	68081	816.97	0.012	69443	833.32	0.012	69443	833.32	0.012	70833	850	0.012	70833	850
Sub Total		66747	800.96	0.012	66747	800.96		68081	816.97	0.012	68081	816.97		69443	833.32	0.012	69443	833.32		70833	850	0.012	70833	850

I. Maintenance Grant

8.01 School Maintenance	0.05	22473	1123.65	0.05	22473	1123.65	0.05	22990	1149.5	0.05	22990	1149.5	0.05	23437	1171.85	0.05	23437	1171.85	0.05	23671	1183.55	0.05	23671	1183.55
Sub Total		22473	1123.65	0.05	22473	1123.65		22990	1149.5	0.05	22990	1149.5		23437	1171.85	0.05	23437	1171.85		23671	1183.55	0.05	23671	1183.55

J. Management & MIS

9.01 Management & MIS		0	628	0	0	628		0	651.5	0	0	651.5		0	673.25	0	0	673.25		0	684.5	0	0	684.5
Sub Total		0	628	0	0	628		0	651.5	0	0	651.5		0	673.25	0	0	673.25		0	684.5	0	0	684.5

K. Research and
Evaluation

10.01 Research & Evaluation	0.014	17795	249.13	0.014	17795	249.13	0.014	18775	262.85	0.014	18775	262.85	0.014	19197	268.74	0.014	19197	268.74	0.014	19799	277.19	0.014	19799	277.19
Sub Total		17795	249.13	0.014	17795	249.13		18775	262.85	0.014	18775	262.85		19197	268.74	0.014	19197	268.74		19799	277.19	0.014	19799	277.19

L. School Grant

1.01 Primary School Grant	0.02	9831	196.62	0.02	9831	196.62	0.02	9841	196.82	0.02	9841	196.82	0.02	12577	251.54	0.02	12577	251.54	0.02	12670	254.38	0.02	12670	254.38
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STATE SUMMARY

Orissa
2003-04

2004-05

Orissa
2005-06

Orissa
2006-07

Activity	Proposed			Recommended			Proposed			Recommended			Proposed			Recommended								
	U Cost	Phy	Financial	U Cost	Phy	Financial	U Cost	Phy	Financial	U Cost	Phy	Financial	U Cost	Phy	Financial	U Cost	Phy	Financial						
11.02 Upper Primary Scho	0.02	4266	85.32	0.02	4266	85.32	0.02	5228	104.54	0.02	5228	104.56	0.02	5650	111.02	0.02	5650	111.02	0.02	6007	120.14	0.02	6007	120.14
Sub Total		14097	281.94	0.04	14097	281.94		15069	301.38	0.04	15069	301.38		18222	364.44	0.04	15560	311.2		18586	371.72	0.04	15924	318.48

M. Teachers Grant

12.01 Primary Teachers Gr	0.005	28665	143.33	0.005	25778	128.91	0.005	30169	150.85	0.005	26826	134.15	0.005	38609	193.02	0.005	27720	140.20	0.005	41548	207.74	0.005	28820	144.13
12.02 Upper Primary Teac	0.005	17313	86.57	0.005	13760	68.83	0.005	19229	96.15	0.005	17186	85.96	0.005	20196	102.48	0.005	19294	96.52	0.005	20889	104.45	0.005	20501	102.53
Sub Total		45978	229.94	0.01	39538	197.74		49398	247.00	0.01	44012	220.11		59105	295.53	0.01	47014	236.73		62437	312.19	0.01	49321	246.66

N. Teachers Salary

13.01 Primary New Teach	0.015	84	15.12	0.015	36	6.48	0.02	44	10.56	0.02	0	0.02	768	184.32	0.02	432	103.68	0.025	2028	608.40	0.025	894	268.2	
13.02 U P New Teachers S	0.015	1924	346.32	0.015	1924	346.32	0.02	844	202.56	0.02	844	202.56	0.02	714	171.36	0.02	714	171.36	0.025	0	0.025	0	0	
13.03 New Head Master Pr		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13.04 New Head Master U		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13.05 New Additional Teac	0.015	978	140.015	0	0.02	1072	169.64	0.02	80	1.60	0.02	553	102.74	0.02	0	0.025	393	93.03	0.025	0	0	0	0	
13.06 New Para Teacher	0.015	2803	438.78	0.015	0	0.02	1460	231.2	0.02	50	10.02	1548	297.08	0.02	0	0.025	911	222.60	0.025	0	0	0	0	
13.07 New Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14.01 Primary Teachers S	0.015	0	0.015	0	0.02	84	15.78	0.02	36	4.24	0.02	128	30.72	0.02	36	8.64	0.025	896	246.20	0.025	468	118.4		
14.02 U P Teachers Salary	0.015	84	15.12	0.015	84	15.12	0.02	1966	429.16	0.02	1974	404.24	0.02	2824	647.84	0.02	2824	999.025	0.025	3498	1801.025	0.025	3538	822.7
14.03 Head Master Primar		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14.04 Head Master Upper		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14.05 Additional Teachers	0.015	0	0.015	0	0.02	978	196.84	0.02	70	1.40	0.02	2153	420.22	0.02	0	0.025	2521	632.55	0.025	0	0	0	0	
14.06 Para Teachers (R)	0.015	0	0.015	0	0.02	2803	574.78	0.02	250	50.02	0.02	4513	885.64	0.02	0	0.025	5821	1471.53	0.025	0	0	0	0	
14.07 Other (R)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sub Total		5873	955.34	0.12	2044	367.92		9251	1830.40	0.14	3304	620.04		13201	2739.92	0.16	4006	882.68		16068	4275.91	0.2	4900	1209.3

O. Teaching Learning Equipment

15.01 TLE - New Primary	0.1	678	67.8	0.1	18	1.80	0.1	954	95.4	0.1	30	30.1	0.1	430	43.1	0.1	216	21.6	0.1	1014	101.4	0.1	447	44.7
15.02 TLE - New Upper Pri	0.5	962	481.5	0.5	962	481.5	0.5	422	211.5	0.5	422	211.5	0.5	357	178.5	0.5	357	178.5	0.5	0	0.5	0	0	
15.03 UPS Not covered un	0.5	177	88.5	0.5	0	0.5	0.5	196	98.5	0.5	17	8.5	0.5	184	92.5	0.5	15	7.5	0.5	158	79.5	0.5	5	2.5

STATE SUMMARY

Orissa
2003-04

2004-05

Orissa
2005-06

Orissa
2006-07

Activity	Proposed			Recommended			Proposed			Recommended			Proposed			Recommended							
	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial	U.Cost	Phy	Financial					
Other (TLE)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Sub Total	1817	637.3	1.1	980	482.8		1572	404.4	1.1	469	222.5		971	313.5	1.1	588	207.6		1172	180.4	1.1	457	47.2

Teachers Training

Inservice	0.0007	36485	510.79	007	36485	510.79	0.0007	40789	571.03	007	40789	571.03	0.0007	49741	696.37	007	49741	696.37	0.0007	52239	731.35	007	52239	731.35
New Recruit	0.0007	6142	85.99	007	6142	85.99	0.0007	8247	115.47	007	8247	115.47	0.0007	11169	156.36	007	11169	156.36	0.0007	14066	196.97	007	14066	196.97
Untrained	0.0007	3351	70.37	007	3351	70.37	0.0007	3543	74.4	007	3543	74.4	0.0007	4537	95.28	007	4537	95.28	0.0007	4729	99.31	007	4729	99.31
Distance Education		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0
Other		0	0		0	0		0	0		0	0		0	0		0	0		0	0		0	0
Sub Total		45978	667.15	0.0021	45978	667.15		52579	760.9	0.0021	52579	760.9		65447	948.02	0.0021	65447	948.01		71034	1027.58	0.0021	71034	1027.58

Community Education

Community Mobiliza	0.0003	217328	130.4	003	217328	130.4	0.0003	217328	130.4	003	217328	130.4	0.0003	217328	130.4	003	217328	130.4	0.0003	217328	130.4	003	217328	130.4
Sub Total		217328	130.4	0.0003	217328	130.4		217328	130.4	0.0003	217328	130.4		217328	130.4	0.0003	217328	130.4		217328	130.4	0.0003	217328	130.4
Grand Total			21029.84			17676.77			25037.95			20087.61			27021.27			20173.94			26755.2			19184.15

Annual Plan + Perspective Plan (2003-07)

Orissa (16 Districts)

Proposed

Recommended

Activity	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
A. New Schools (Phy)						
0.01 New Primary School (Phy)		1462	0	681	0	0
0.02 New Upper Primary School		1741	0	1741	0	0
		3203	0	2422	0	0
B. Block Resource Centre						
1.01 Salary of RP - 1		0	0	0	0	0
1.02 Salary of RP - 2	0.025	1791	407.1	0.025	1777	404.58
1.03 Salary of RP - 3		0	0	0	0	0
1.04 Furniture Grant	1	181	181	1	12	12
1.05 Contingency Grant	0.125	836	100.75	0	344	43
1.06 Meeting, TA	0.005	1744	104.64	0.005	344	28.8
1.07 TLM Grant	0.05	876	43.8	0.05	702	34.4
1.08 Other		0	0	0	0	0
		5398	837.29	3179		522.78
C. Cluster Resource Centre						
2.01 Salary of RP-1	0.02	8917	2050.2	0.02	8917	2050.2
2.02 Salary of RP-2		0	0	0	0	0
2.03 Furniture Grant	0.1	2226	222.6	0.1	0	0
2.04 Contingency Grant	0.025	11272	281.8	0	5772	144.3
2.05 Meeting, TA	0.002	8917	214.01	0	5772	138.53
2.06 TLM Grant	0.01	11272	112.72	0.01	11272	112.72
2.07 Other		0	0	0	0	0
		42604	2881.33	31733		2445.75
D. Civil Works						
3.01 BRC	6	13	78	6	0	0
3.02 CRC	2	950	1900	2	459	918
3.03 Primary School	3	1272	3816	3	641	1923
3.04 Upper Primary	3	1720	5160	3	1700	5100
3.05 Building Less (P)	3	469	1407	3	176	548
3.06 Building Less (UP)	3	582	1746	3	552	1656
3.07 Dilapidated Building (P)	3	0	0	3	0	0
3.08 Dilapidated Building (UP)	3	0	0	3	0	0
3.09 Additional Class Room	1.5	6048	9072	1.5	5777	8665.5
3.10 Toilet/Urinals	0.2	5286	1057.2	0.2	5286	1057.2
3.11 Water Facility	0.15	5184	777.6	0.15	5184	777.6
3.12 Boundary Wall	0.4	1184	473.6	0.4	1143	457.2
3.13 Separation Wall		0	0		0	0
3.14 Electrification	0.05	5808	290.3	0.05	5808	290.3
3.15 Child Friendly		0	0		0	0
3.16 Last Year Balance Fund		0	0		0	0
3.17 Other	1	2684	2684	1	0	0
		31198	28461.7	28724		21390.8
E. Interventions for Out of School						
4.01 Egs Centre (P)	0.00845	1280655	10852.53	0.00845	787980	6658.26
4.02 Egs Centre (UP)	0.012	222502	2670.02	0.012	222502	2670.02

Annual Plan + Perspective Plan (2003-07)

Orissa (16 Districts)

Proposed

Recommended

Activity	Proposed		Recommended			
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
4.03 Back to School	0.002	229672	459.34	0.002	229672	459.34
4.04 Bridge Course	0.005	177145	885.73	0.005	177145	885.73
4.05 Remedial Teaching	0.004	165091	660.36	0.004	165091	660.36
4.06 Residential Camp	0.03	150217	4506.51	0.03	150217	4506.51
4.07 Innovative Scheme	0.03	222785	6683.55	0.03	222785	6683.55
4.08 Other		0	0		0	0
		2428067	26518.04		1955372	22523.77
F. Free Text Book						
5.01 Free Text Book (P)	0.00085	6166931	5980.31	0.00085	3131480	2661.76
5.02 Free Text Book (UP)	0.00085	2737086	2673.08	0.00085	2737086	2673.08
		8904017	8653.39		5868566	5334.84
G. Innovative Activity						
6.01 ECCE	10	64	840	10	64	640
6.02 Girls Education	10	64	895	10	64	895
6.03 SC/ST	15	64	895	15	64	895
6.04 Computer Education	10	64	770	10	64	770
6.05 Other		0	0		1	0
		256	3200		257	3200
H. Interventions for Disable Child						
7.01 IED	0.012	275104	3301.25	0.012	275104	3301.25
		275104	3301.25		275104	3301.25
I. Maintenance Grant						
8.01 School Maintenance	0.05	92571	4628.55	0.05	92571	4628.55
		92571	4628.55		92571	4628.55
J. Management & MIS						
9.01 Management & MIS		0	2637.25		0	2637.25
		0	2637.25		0	2637.25
K. Research and Evaluation						
10.01 Research & Evaluation	0.014	75566	1057.92	0.014	75566	1057.92
		75566	1057.92		75566	1057.92
L. School Grant						
11.01 Primary School Grant	0.02	44823	896.46	0.02	39499	789.98
11.02 Upper Primary School Gra	0.02	21151	423.02	0.02	21151	423.02
		65974	1319.48		60650	1213
M. Teachers Grant						
12.01 Primary Teachers Grant	0.005	138991	694.96	0.005	109144	547.38
12.02 Upper Primary Teachers G	0.005	77927	389.63	0.005	70741	353.85
		216918	1084.59		179885	901.23
N. Teachers Salary						
13.01 Primary New Teachers Sal	0.015	2924	818.4	0.015	1362	378.36
13.02 UP New Teachers Salary	0.02	3482	720.24	0.02	3482	720.24
13.03 New Head Master Primary		0	0		0	0
13.04 New Head Master Upper Pr		0	0		0	0
13.05 New Additional Teachers	0.02	2996	505.4	0	80	1.6
13.06 New Para Teacher	0.025	6722	1189.66	0.025	50	1

Annual Plan + Perspective Plan (2003-07)

Orissa (16 Districts)

Proposed

Recommended

Activity	Proposed			Recommended		
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
13.07 New Other		0	0		0	0
14.01 Primary Teachers Salary	0.025	1108	293.28	0.025	540	131.28
14.02 U P Teachers Salary(R)	0.02	8372	2093.12	0.02	8420	1841.06
14.03 Head Master Primary (R)		0	0		0	0
14.04 Head Master Upper Primar		0	0		0	0
14.05 Additional Teachers (R)	0.025	5652	1249.59	0.025	70	1.4
14.06 Para Teachers (R)	0.02	13137	2931.95	0.02	250	5
14.07 Other (R)		0	0		0	0
		44393	9801.64		14254	3079.94
O. Teaching Learning Equipment						
15.01 TLE - New Primary	0.1	3076	307.6	0.1	711	71.1
15.02 TLE - New Upper Primary	0.5	1741	870.5	0.5	1741	870.5
15.03 UPS Not covered under OB	0.5	715	357.5	0.5	37	18.5
15.04 Other (TLE)		0	0		0	0
		5532	1535.6		2489	960.1
P. Teachers Training						
16.01 Inservice	0.0007	179254	2509.55	0.0007	179254	2509.55
16.02 New Recruit	0.0007	39624	554.74	0.0007	39624	554.74
16.03 Untrained	0.0007	16160	339.36	0.0007	16160	339.36
16.04 Distance Education		0	0		0	0
16.05 Other		0	0		0	0
		235038	3403.65		235038	3403.65
Q. Community Mobilization						
17.01 Community Mobilization	0.0003	869312	521.59	0.0003	869312	521.59
		869312	521.59		869312	521.59
		13295151	99843.27		9693122	77122.42

Orissa (30 districts)
(2003-04)

Activity	Anugul				Baleswar				Bargarh				Baudh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	2000	1	24.00	0.012	329	1	3.95	0.012	3000	1	36.00	0.012	1613	1	19.36
4.03 Back to School	0.002	4108	1	8.22	0.002	1746	1	3.49	0.002	11248	1	22.50	0.002	1487	1	2.97
4.04 Bridge Course	0.005	1761	1	8.81	0.005	749	1	3.75	0.005	2581	1	12.91	0.005	781	1	3.91
4.05 Remedial Teaching	0.004	3432	1	13.73	0.004	467	1	1.87	0.004	1478	1	5.91	0.004	1175	1	4.70
4.06 Residential Camp	0.03	1174	1	35.22	0.03	199	1	5.97	0.03	1584	1	47.52	0.03	642	1	19.26
4.07 Innovative Scheme	0.02	1506	1	30.12	0.02	657	1	13.14	0.03	1624	1	48.72	0.03	451	1	13.53
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		30606		260.58		35148		294.13		36381		299.17		6149		63.73
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	85936	1	73.05	0.0009	157136	1	133.57	0.0009	95167	1	80.89	0.0009	0	1	0.00
5.02 Free Text Book (UP)	0.00085	33017	1	28.06	0.0009	78075	1	66.36	0.0009	36954	1	31.41	0.0009	11546	1	9.81
Subtotal		118953		101.11		235211		199.93		132121		112.30		11546		9.81
G. Innovative Activity																
6.01 ECCE	10	1	1	10.00	12	1	1	12.00	10	1	1	10.00	10	1	1	10.00
6.02 Girls Education	10	1	1	10.00	8.3	1	1	8.30	15	1	1	15.00	15	1	1	15.00
6.03 SC/ST	15	1	1	15.00	9.6	1	1	9.60	15	1	1	15.00	15	1	1	15.00
6.04 Computer Education	15	1	1	15.00	13	1	1	13.00	10	1	1	10.00	10	1	1	10.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		50.00		4		42.90		4		50.00		4		50.00
H. Interventions for Disable Children																
7.01 IED	0.012	2182	1	26.18	0.012	4459	1	53.51	0.012	3894	1	46.73	0.012	1293	1	15.52
Subtotal		2182		26.18		4459		53.51		3894		46.73		1293		15.52
I. Maintenance Grant																
8.01 School Maintenance	0.05	1393	1	69.65	0.05	2227	1	111.35	0.05	1533	1	76.65	0.05	570	1	28.50
Subtotal		1393		69.65		2227		111.35		1533		76.65		570		28.50
J. Management & MIS																
9.01 Management & MIS		0	1	28.00		0	1	59.96		0	1	54.00		0	1	16.00
Subtotal		0		28.00		0		59.96		0		54.00		0		16.00
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	1558	1	21.81	0.014	2732	1	38.25	0.014	1694	1	23.72	0.014	110	1	1.54
Subtotal		1558		21.81		2732		38.25		1694		23.72		110		1.54
L. School Grant																
11.01 Primary School Grant	0.02	1235	1	24.70	0.02	1815	1	36.30	0.02	1167	1	23.34	0.02	0	1	0.00
11.02 Upper Primary School Gra	0.02	323	1	6.46	0.02	917	1	18.34	0.02	366	1	7.32	0.02	110	1	2.20
Subtotal		1558		31.16		2732		54.64		1533		30.66		110		2.20
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	3287	1	16.14	0.005	5350	1	26.75	0.005	3665	1	18.33	0.005	0	1	0.00
12.02 Upper Primary Teachers G	0.005	780	1	3.90	0.005	2120	1	10.60	0.005	1420	1	7.10	0.005	385	1	1.93
Subtotal		4067		20.34		7470		37.35		5085		25.43		385		1.93
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.015	90	6	8.00	0.015	10	6	3.60	0.015	0	12	0.00	0.015	0	12	0.00
13.02 UP New Teachers Salary	0.015	200	6	18.00	0.015	0	6	0.00	0.015	96	12	17.28	0.015	62	12	11.16
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

(2003-04)

Activity	Anugul				Baleshwar				Bargam				Baudh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.015	100	8	12.00	0.015	300	8	36.00	0.015	103	8	12.36	0.015	35	8	4.20
13.06 Additional teacher -Pri	0.015	263	8	31.56	0.015	404	8	48.48	0.015	250	8	30.00	0.015	36	8	4.32
13.07 Upper pri teacher Salary	0.015	0		0.00	0.015	20	6	1.80	0.015	63	6	5.67	0.015	61	6	5.49
Recurring salary																
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00
14.02 U P Teachers Salary(R)		0	1	0.00		0	1	0.00	0.015	0	1	0.00	0.015	8	12	1.44
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00	0.015	700	8	84.00	0.015	0	1	0.00	0.015	0	1	0.00
14.06 Para Teachers (R)		0	1	0.00	0	0	0	0.00	0.015	0	1	0.00	0.015	0	1	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		653		69.66		1464		173.88		512		65.31		202		26.61
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	45	1	4.50	0.1	20	1	2.00	0.1	0	1	0.00	0.1	0	1	0.00
15.02 TLE - New Upper Primary	0.5	100	1	50.00	0	0	1	0.00	0.5	48	1	24.00	0.5	31	1	15.50
15.03 UPS Not covered under OB		0	1	0.00		0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		145		54.50		20		2.00		48		24.00		31		15.50
P. Teachers Training																
16.01 Inservice	0.0007	3788	20	53.03	0.0007	7000	20	98.00	0.0007	4202	20	58.83	0.0007	377	20	5.28
16.02 New Recruit	0.0007	1213	20	16.98	0.0007	2012	20	28.17	0.0007	449	20	6.29	0.0007	113	20	1.58
16.03 Untrained	0.0007	279	20	3.91	0.0007	470	20	6.58	0.0007	434	30	9.11	0.0007	8	30	0.17
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00	0	0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		5280		73.92		9482		132.75		5085		74.23		498		7.03
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	15376	2	9.23	0.0003	23768	2	14.26	0.0003	9664	2	5.80	0.0003	9248	2	5.55
Subtotal		15376		9.23		23768		14.26		9664		5.80		9248		5.55
R. SEIMAT																
SEIMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total		182637		1008.75		326499		1724.44		198842		1274.96		30455		426.41

(2003-04)

Activity	Bhadrak				Bolangir				Cuttack				Debagarh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		51		0		0	1	0		84		0		26		0
0.02 New Upper Primary School		21		0		104	1	0		75		0		22		0
Subtotal		72		0.00		104		0.00		159		0.00		48		0.00
B. Block Resource Centre																
1.01 Salary of RP - 1	0.015	21	8	2.52		0	1	0.00	0.015	42	2	5.04	0.015	9	8	1.08
1.02 Salary of RP - 2		0	1	0.00	0.015	42	8	5.04		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contingency Grant	0.125	7	1	0.88	0.125	14	1	1.75	0.125	14	1	1.75	0.125	3	1	0.38
1.06 Meeting, TA	0.005	7	12	0.42	0.005	14	12	1.68	0.005	14	12	0.84	0.005	3	12	0.18
1.07 TLM Grant	0.05	7	1	0.35	0.05	14	1	0.70	0.05	14	1	0.70	0.05	3	1	0.15
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		42		4.17		84		9.17		84		8.33		18		1.79
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	119	8	14.28	0.015	238	8	28.56	0.015	218	8	26.16	0.015	51	8	6.12
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00	0.1	0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contingency Grant	0.025	119	1	2.98	0.025	238	1	5.95	0.025	218	1	5.45	0.025	51	1	1.28
2.05 Meeting, TA	0.002	119	12	2.88	0.002	238	12	5.71	0.002	218	12	5.23	0.002	51	12	1.22
2.06 TLM Grant	0.01	119	1	1.19	0.01	238	1	2.38	0.01	218	1	2.18	0.01	51	1	0.51
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		476		21.30		952		42.60		872		39.02		204		9.13
D. Civil Works																
3.01 BRC	6	4	1	24.00	6	0	1	0.00	6	4	1	24.00	6	2	1	12.00
3.02 CRC	2	20	1	40.00	2	10	1	20.00	2	21	1	42.00	2	5	1	10.00
3.03 Primary School	3	15	1	45.00	3	0	1	0.00	3	37	1	111.00	3	4	1	12.00
3.04 Upper Primary	3	0	1	0.00	3	22	1	66.00	3	39	1	117.00	3	4	1	12.00
3.05 Building Less (P)	3	35	1	105.00	3	10	1	30.00	0	0	1	0.00	0	0	1	0.00
3.06 Building Less (UP)	3	5	1	15.00	3	0	1	0.00	0	0	1	0.00	0	0	1	0.00
3.07 Dilapidated Building (P)		0	1	0.00	3	0	1	0.00		0	1	0.00		0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00	3	0	1	0.00		0	1	0.00		0	1	0.00
3.09 Additional Class Room	1.5	76	1	114.00	1.5	117	1	175.50	0	0	1	0.00	1.5	43	1	64.50
3.10 Toilet/Urinals	0.2	180	1	36.00	0.2	85	1	17.00	0	0	1	0.00	0.2	50	1	10.00
3.11 Water Facility	0.15	100	1	15.00	0.15	125	1	18.75	0.15	137	1	20.55	0.15	40	1	6.00
3.12 Boundary Wall		0	1	0.00	0.4	20	1	8.00		0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification	0	0	1	0.00	0.05	70	1	3.50	0	0	1	0.00	0	0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00	1	3	1	0.00	0	0	1	0.00	0	0	1	0.00
Subtotal		435		394.00		459		338.75		238		314.55		157		153.50
E. Interventions for Out of Scho																
1.01 Egs Centre (P)	0.00815	177.5	1	1.45	0.00815	250.85	1	2.05	0.00815	550.85	1	4.45	0.00815	48.21	1	0.71

ORISSA (30 districts)

(2003-04)

Activity	Unit cost	Bhadrak			Bolangir				Cuttack				Debagarh			
		Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	120	1	1.44	0.012	5000	1	60.00	0.012	871	1	10.45	0.012	981	1	11.77
4.03 Back to School	0.002	2085		4.17	0.002	5894	1	11.79	0.002	7395	1	14.79	0.002	721	1	1.44
4.04 Bridge Course	0.005	893	1	4.47	0.005	3879	1	19.40	0.005	3170	1	15.85	0.005	309	1	1.55
4.05 Remedial Teaching	0.004	362	1	1.45	0.004	3458	1	13.83	0.004	4355	1	17.42	0.004	207	1	0.83
4.06 Residential Camp	0.03	396	1	11.88	0.03	5396	1	161.88	0.03	2113	1	63.39	0.03	106	1	3.18
4.07 Innovative Scheme	0.07	453	1	9.06	0.07	2514	1	77.27	0.07	2136	1	47.72	0.07	208	1	1.16
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		31865		265.32		51286		556.08		35847		298.19		7353		63.67
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	115014	1	9.77	0.00085	110023	1	93.57	0.00085	161848	1	137.57	0.00085	32837	1	27.91
5.02 Free Text Book (UP)	0.00085	56433	1	47.97	0.00085	42722	1	36.31	0.00085	56416	1	47.95	0.00085	6110	1	5.19
Subtotal		171447		145.73		152745		129.83		218264		185.52		38947		33.10
G. Innovative Activity																
6.01 ECCE		1	1	15.00	10	1	1	10.00		1	1	15.00		1	1	8.38
6.02 Girls Education		1	1	14.20	15	1	1	15.00		1	1	15.00		1	1	7.94
6.03 SC/ST		1	1	10.65	15	1	1	15.00		1	1	10.00		1	1	12.80
6.04 Computer Education		1	1	10.00	10	1	1	10.00		1	1	10.00		1	1	15.00
6.05 Other		0	1	0.00	0	1	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		49.85	4			50.00		4		50.00		4		44.12
H. Interventions for Disable Child																
7.01 IED	0.012	3919	1	47.03	0.012	5668	1	68.02	0.012	10762	1	129.14	0.012	1851	1	22.21
Subtotal		3919		47.03		5668		68.02		10762		129.14		1851		22.21
I. Maintenance Grant																
8.01 School Maintenance	0.05	1707	1	85.35	0.05	1977	1	98.85	0.05	2328	1	116.40	0.05	387	1	19.35
Subtotal		1707		85.35		1977		98.85		2328		116.40		387		19.35
J. Management & MIS																
9.01 Management & MIS		0	1	75.00	0	1	1	63.00		0	1	68.00		0	1	23.78
Subtotal		0		75.00	0			63.00		0		68.00		0		23.78
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	1761	1	24.65	0.014	2106	1	29.48	0.014	2844	1	39.82	0.014	534	1	7.48
Subtotal		1761		24.65		2106		29.48		2844		39.82		534		7.48
L. School Grant																
11.01 Primary School Grant	0.02	1239	1	24.78	0.02	1598	1	31.96	0.02	2177	1	43.54	0.02	421	1	8.47
11.02 Upper Primary School Gra	0.02	522	1	10.44	0.02	379	1	7.58	0.02	667	1	13.34	0.02	113	1	2.26
Subtotal		1761		35.22		1977		39.54		2844		56.88		534		10.66
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	3055	1	15.28	0.005	3686	1	18.43	0.005	6335	1	31.68	0.005	951	1	4.77
12.02 Upper Primary Teachers G	0.005	1773	1	5.62	0.005	1214	1	6.07	0.005	1635	1	8.18	0.005	251	1	1.26
Subtotal		4178		20.90		4900		24.50		7970		39.85		1202		6.02
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.015	102	6	9.18	0.015	0	12	0.00	0.015	163	6	15.12	0.015	52	6	1.00
13.02 U P New Teachers Salary	0	0	0	0.00	0.015	118	12	25.92	0.015	150	6	13.50	0.015	28	6	1.00
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper P		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Orissa (30 districts)
(2003-04)

Activity	Bhadrak				Bolangir				Cuttack				Debagarh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers.-U	0.015	200	8	24.00	0.015	75	8	9.00	0.015	150	8	18.00	0.015	65	8	7.80
13.06 Additional teacher -Pri	0.015	470	8	56.40	0.015	193	8	23.16	0.015	0	8	0.00	0.015	120	8	14.40
13.07 Upper pri teacher Salary	0.015	21	6	2.52	0.015	32	6	2.88		0	1	0.00	0.015	8	6	0.72
Recurring salary																
14.01 Primary Teachers Salary	0.015	200	8	24.00	0.015	0	1	0.00	0.015	168	8	20.16	0.015	52	8	6.24
14.02 U P Teachers Salary(R)	0.015	30	8	3.60	0.015	28	12	5.04	0.015	40	8	5.52	0.015	12	8	1.44
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0	0	0	0.00	0.015	0	1	0.00	0.015	500	8	60.00	0	0	1	0.00
14.06 Para Teachers (R)	0	0	0	0.00	0.015	0	1	0.00	0	0	1	0.00	0	0	1	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		1023		119.70		472		66.00		1122		132.30		337		37.80
O. Teaching Learning Equipmen																
15.01 TLE - New Primary	0.1	51	1	5.10	0.1	0	1	0.00	0.1	84	1	8.40	0.1	26	1	2.60
15.02 TLE - New Upper Primary	0	0	1	0.00	0.5	72	1	36.00	0.5	75	1	37.50	0.5	14	1	7.00
15.03 UPS Not covered under OB		0	1	0.00	0.5	0	1	0.00		0	1	0.00		0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		51		5.10		72		36.00		159		45.90		40		9.60
P. Teachers Training																
16.01 Inservice	0.0007	3912	20	54.77	0.0007	4433	20	62.06	0.0007	5516	20	91.22	0.0007	1121	20	15.69
16.02 New Recruit	0.0007	912	20	12.77	0.0007	412	20	5.77	0.0007	1228	20	17.19	0.0007	441	20	6.17
16.03 Untrained	0.0007	266	20	3.72	0.0007	467	30	9.81	0.0007	486	20	6.80	0.0007	81	20	1.13
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		5090		71.26		5312		77.64		8230		115.22		1643		23.00
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	10456	2	6.27	0.0003	14336	2	8.60	0.0003	15736	2	9.44	0.0003	6936	2	4.16
Subtotal		10456		6.27		14336		8.60		15736		9.44		6936		4.16
R. SEIMAT																
SEIMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total		234287		1370.85		242454		1638.07		307523		1648.57		60195		469.39

Sl. No.	Description	Proposed						Approved Outlay (Rs. In Lakh)			Remarks	
		Spill Over		Fresh Proposal				Spilled Over	Fresh Proposal	Total		
		Phy	Fin.	Unit Cost (Rs. In Lakh)	days/month s/nos	PHY (Nos)	FIN (Rs. In Lakh)					
1	2	3	4	5	6	7	8	9				
8	Community Training (VEC)			0.0006	Per VEL	6270	3.768	0.000	6270	3.768	3.768	
9	Integrated Education for Disabled			0.012	Per Student	2522	30.264	0.000	2522	30.264	30.264	
10	Innovation for (Education of Girls/SC/ST)											
10.1	Residential Courses for Girls School			35.00	Per School	6	150.000	0.000		60.000	60.000	As per norms
10.2	Minor Proj for Girls Edu (Comp Edu)			1.00	Per School	95	95.000	0.000		60.000	60.000	As per norms
10.3	Sub Total						245.000	0.000		120.000	120.000	
11	EGS / AIE Centres											
11.1	EGS / AIE Centres			0.00845	Per child		0.00	0.000	48475	409.614	409.614	As per Norms
11.2	Bridge courses for girls under AIE			0.00845	Per child				2500	21.125	21.125	Exclusively for girls
11.3	Bridge courses for all under AIE			0.00845	Per child				2500	21.125	21.125	General
	AIE Total									42.250	42.250	
11.4	Sub Total		0					0.000		451.864	451.864	
12	Civil Works											
12.1	Building for Schools without Building (Primary)	130.000		5.00	Per School	55	275.000	130.000	30	150.000	280.000	
12.2	Building for Schools without Building (U. Pry.)	107.000		7.00	Per School	28	196.000	107.000	12	84.000	191.000	
12.3	New School Building (Pry)	0.000		5.00	Per School	42	210.000	0.000	62	310.000	310.000	
12.4	New School Building (U. Pry.)	0.000		7.00	Per School	27	189.000	0.000	7	49.000	49.000	
12.5	Add class room	6.000		1.25	Per Room	160	167.000	6.000	400	500.000	506.000	
12.6	Construction of BRC	36.000		6.00	Per BRC	18	108.000	36.000	18	108.000	144.000	
12.7	Construction of CRC	8.000		2.00	Per CRC	52	104.000	8.000	52	104.000	112.000	
12.8	Toilet Facility (Primary)	23.000		0.20	Per School	140	28.000	23.000	140	28.000	51.000	
12.9	Toilet Facility (Upper Primary)	13.000		0.20	Per School	60	12.000	13.000	60	12.000	25.000	
12.10	Drinking Water (Primary)	17.250		0.15	Per School	120	18.000	17.250	120	18.000	35.250	
12.11	Drinking Water (Upper Primary)	9.460		0.15	Per School	60	9.000	9.460	60	9.000	18.460	
12.12	Sub Total	349.710					1316.000	349.710		1372.000	1721.710	
13	Text Book											
13.1	Text Book (Primary)	186.350		0.00130	Per Student/yr	450425	593.552	0.000	450425	585.552	585.552	
13.2	Text Book (Upper Primary)	0.000		0.00130	Per Student/yr	59830	77.779	0.000	59830	77.779	77.779	
13.3	Sub Total	186.350					671.331	0.000		663.331	663.331	
14	Management Cost (upto 6% of Total Cost)											
14.1	DPO Management Cost		30.000				217.030	0.000		160.000	160.000	Adjusted for Norms
	State Project Office Management Cost						36.450	0.000		36.450	36.450	
15	Grand Total	566.060					4012.887	349.710		4767.240	5116.950	

Civil Works Outlay
Management Cost

29%
4%

Note: CRC Resource Persons 6 months salary @ Rs 6600/- per month is recommended

**PAB Approved Outlay :
ANNUAL PLAN FOR 2003-2004
TRIPURA STATE (As a whole)**

(Amount Rs. in
Lakh)

Sl. No.	Description	Dhalai		West		North		South		Total	
		PHY (Nos)	Financial	PHY (Nos)	Financial	PHY (Nos)	Financial	PHY (Nos)	Financial	PHY (Nos)	Financial
1	2										
	1 Primary School										
1.1	New Primary School (Furniture)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2	Salary for New Primary School Teachers (New)	126	39.312	150	46.800	100	31.200	124	38.688	500	156.000
1.3	Salary for New Primary School Teachers (Old)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.4	Salary for OBB Teachers	80	66.624	40	33.312	200	166.560	75	62.460	395	328.956
1.5	TLE Grant for New Primary Schools (OBB Uncovered)	63	6.300	75	7.500	50	5.000	62	6.200	250	25.000
1.6	Sub Total		112.236		87.612		202.760		107.348		509.956
	2 Upper Primary School										
2.1	New Upper Primary School (Furniture)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2	Salary for New Upper Primary School Teachers (New)	165	65.340	220	87.120	300	118.800	165	65.340	850	336.600
2.3	Salary for New Upper Primary School Teachers (Old)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4	TLE Grant for New Upper Primary Schools (OBB Uncovered)	110	55.000	161	80.500	253	126.500	125	62.500	99	49.500
2.5	T.L.E. Grant for New Upper Primary School (New)									550	275.000
2.6	Sub Total		120.340		167.620		245.300		127.840		661.100
	3 Primary and Upper Primary School										
3.1	School Grant (Primary)	418	8.360	753	15.060	438	8.760	651	13.020	2260	45.200
3.2	School Grant (Upper Primary)	215	4.300	610	12.200	371	7.420	390	7.800	1586	31.720
3.3	Teacher Grant (Primary)	1884	9.420	7389	36.945	2400	12.000	3986	19.930	15659	78.295
3.4	Teacher Grant (Upper Primary)	714	3.570	5560	27.800	2321	11.605	2305	11.525	10900	54.500
3.5	Maintenance Grants (Primary)	355	17.750	678	33.900	388	19.400	589	29.450	2010	100.500
3.6	Maintenance Grants (Upper Primary)	105	5.300	470	23.550	176	8.850	285	14.250	1036	51.800
3.7	Sub Total		48.700		149.455		68.035		95.975		362.015
	4 Teacher Training										
4.1	Induction Training for Untrained Teachers for 10 days	600	4.200		1.141	3514	24.598	1400	9.800	5514	39.739
4.2	Training of Existing Teachers for 10 days	65	0.460		28.000	4382	30.674	150	1.050	4597	60.184
4.3	New Teachers Training (30 days)	50	1.050	60	1.260	61	1.281	50	1.050	221	4.641
4.4											
4.5	Sub Total		5.710		30.401		56.553		11.900		104.564
	5 Research & Evaluation										
5		485	6.790	1178	16.492	591	8.274	899	12.586	3153	44.142
	6 Block Resource Centre										
6.1	Furniture Grant, BRC		0.000	1	1.000		0.000	1	1.000	2	2.000
6.2	Equipment etc. for BRC		0.000		0.000	8	0.400		0.000	8	0.400
6.3	Contingency for BRC	5	0.620	16	2.000	8	1.000	11	1.375	40	4.995
6.4	Salary of Block Resource Persons	0	0.000	0	0.000		0.000		0.000	0	0.000
6.5	Meetings, Travelling Allowances etc.	5	0.300	16	0.960	8	0.480	11	0.660	40	2.400
6.6	Teaching Learning Materials for BRC	5	0.250	16	0.800	8	0.400	11	0.550	40	2.000
6.7	Sub Total		1.170		4.760		2.280		3.585		11.795
	7 Cluster Resource Centre										
7.1	Furniture Grant, CRC	40	4.000	63	6.300	51	5.100	60	6.000	214	21.400
7.2	Contingency for CRC	40	1.000	63	1.575	51	1.281	60	1.500	214	5.355
7.3	Salary of Cluster Resource Persons	90	35.640	190	75.240	100	39.600	130	51.480	510	201.960
7.4	Meetings, Travelling Allowances etc.	40	0.960	63	1.512	51	1.224	60	1.440	214	5.136
7.5	Teaching Learning Materials for CRC	40	0.400	63	0.630	51	0.510	60	0.600	214	2.140
7.6	Sub Total		42.000		85.257		47.714		61.020		235.991

Sl. No.	Description	Dhalai		West		North		South		Total	
		PHY (Nos)	Financial	PHY (Nos)	Financial	PHY (Nos)	Financial	PHY (Nos)	Financial	PHY (Nos)	Financial
1	2										
8	Community Training (VEC)										
9	Integrated Education for Disabled	297	0.180	2674	1.604	1480	0.888	1826	1.096	6270	3.768
10	Innovation for (Edn. of Girls/SC/ST)	500	6.000	1100	13.200	700	8.400	222	2.664	2522	30.264
10.1	Residential Course for Girls School		15.000		15.000		15.000		15.000		60.000
10.2	Innovative Project for Girls Education (Computer Education)		15.000		15.000		15.000		15.000		60.000
10.3	Sub Total		30.000		30.000		30.000		30.000		120.000
11	EGS / AIE Centres										
11.1	EGS Centres	11850	100.133	15600	131.820	12900	109.005	8125	68.656	48475	409.614
11.2	Bridge courses for girls under AIE	625	5.281	750	6.338	500	4.225	625	5.281	2500	21.125
11.3	Bridge courses for all under AIE	625	5.281	750	6.338	500	4.225	625	5.281	2500	21.125
	AIE Total		10.563		12.675		8.450		10.563		42.250
11.4	Sub Total		110.695		144.495		117.455		79.219		451.864
12	Civil Works										
12.1	Building for Schools without building (I)	15	100.000	0	50.000		20.000	15	110.000	30	280.000
12.2	Building for Schools without building (II)	0	7.000	12	140.000		30.000		14.000	12	191.000
12.3	New School Building (P)	0	0.000	20	100.000	17	85.000	25	125.000	62	310.000
12.4	New School Building (UP)	0	0.000		0.000	7	49.000	0	0.000	7	49.000
12.5	Additional Class-room	75	93.750	100	125.000	150	193.500	75	93.750	400	506.000
12.6	BRC	3	24.000	8	66.000	2	18.000	5	36.000	18	144.000
12.7	CRC	10	20.000	14	32.000	10	20.000	18	40.000	52	112.000
12.8	Toilets Facility (P)	20	8.000	50	20.000	30	14.000	40	9.000	140	51.000
12.9	Toilets Facility (UP)	10	4.000	20	8.000	10	6.000	20	7.000	60	25.000
12.10	Drinking Water (P)	20	6.000	50	15.000	10	7.500	40	6.750	120	35.250
12.11	Drinking Water (UP)	10	1.960	20	6.000	10	4.500	20	6.000	60	18.460
12.12	Sub Total		264.710		562.000		447.500		447.500		1721.710
13	Text Books										
13.1	Text Books (Primary)	47368	61.580	224148	291.390	40000	52.000	138909	180.582	450425	585.552
13.2	Text Books (Upper Primary)	13192	17.150		0.000		0.000	46638	60.629	59830	77.779
13.3	Sub Total		78.730		291.390		52.000		241.211		663.331
14	Management Cost (upto 6% of Total Cost)										
14.1	DPO Management Cost		20.000		60.000		30.000		50.000		160.000
	State Project Office Management Cost										36.450
15	GRAND TOTAL		847.261		1644.286		1317.159		1271.943		5116.950

ANNUAL PLAN FOR 2003-2004
DISTRICT SUMMARY - DHALAI DISTRICT, AMBASSA

Sl. No.	Description	Proposed					Approved Outlay (Rs. In Lakh)				Remarks	
		Spil Over		Fresh Proposal			Spilled Over	PHY (Nos)	Fresh Proposal	Total		
		Phy	Fin.	Unit Cost (Rs. In Lakh)	days/month s/nos	PHY (Nos)						FIN in Lakh)
1	2			3	4	5	6		7	8		
1	Primary School											
1.1	New Primary School (Furniture)			0.50	Per School	25	12.50	0.000	0	0.000	0.000	No Provision
1.2	Salary for New Primary School Teachers (New)			0.052	For 6 Months	50	15.60	0.000	126	39.312	39.312	
1.3	Salary for New Primary School Teachers (Old)			0.052				0.000	0	0.000	0.000	No teacher was recruited
1.4	Salary for OBB Teachers			0.0694					80	66.624	66.624	
1.5	TLE Grant for New Primary Schools (OBB Uncovered)			0.10	Per school	25	2.50	0.000	63	6.300	6.300	
1.6	Sub Total						30.60	0.000		112.236	112.236	
2	Upper Primary School											
2.1	New Upper Primary School (Furniture)			0.70	Per School	5	3.50	0.000	0	0.000	0.000	
2.2	Salary for New Upper Primary School Teachers (New)			0.066	For 6 Months	15	5.94	0.000	165	65.340	65.340	
2.3	Salary for New Upper Primary School Teachers (Old)			0.066				0.000	0	0.000	0.000	
2.4	TLE Grant for New Upper Primary Schools (OBB Uncovered)			0.50	Per School	5	2.50	0.000	110	55.000	55.000	
2.5	Sub Total						11.94	0.000		120.340	120.340	
3	Primary and Upper Primary School											
3.1	School Grant (Primary)			0.02	Per School	380	7.60	0.000	418	8.360	8.360	
3.2	School Grant (Upper Primary)			0.02	Per School	105	2.10	0.000	215	4.300	4.300	
3.3	Teacher Grant (Primary)			0.005	Per Teacher	1808	9.04	0.000	1884	9.420	9.420	
3.4	Teacher Grant (Upper Primary)			0.005	Per Teacher	534	2.67	0.000	714	3.570	3.570	
3.5	Maintenance Grants (Primary)			0.05	Per School	376	18.80	0.000	355	17.750	17.750	
3.6	Maintenance Grants (Upper Primary)		0.05	0.05	Per School	105	5.25	0.050	105	5.250	5.300	
3.7	Sub Total						45.46	0.05		48.65	48.70	
4	Teacher Training											
4.1	Induction Training for Untrained Teachers for 10 days			0.007	Per Teacher	600	4.20	0.000	600	4.200	4.200	
4.2	Training of Existing Teachers for 10 days			0.007	Per Teacher	65	0.46	0.000	65	0.460	0.460	
4.3	New Teachers Training (30 days)			0.021	Per Teacher				50	1.05	1.050	
4.4												
4.5	Sub Total						4.66	0.000		5.710	5.710	
5	Research & Evaluation			0.014	Per School	485	5.34	0.000	485	6.790	6.790	
6	Block Resource Centre											
6.1	Furniture Grant, BRC							0.000		0.000	0.000	
6.2	Equipment etc. for BRC							0.000		0.000	0.000	
6.3	Contingency for BRC			0.125	Per BRC	5	0.62	0.000	5	0.620	0.620	
6.4	Salary of Block Resource Persons			0.066	Per Month for	25	19.80	0.000	0	0.000	0.000	As per Norms
6.5	Meetings, Travelling Allowances etc.			0.005	Per Month	5	0.30	0.000	5	0.300	0.300	
6.6	Teaching Learning Materials for BRC			0.05	Per BRC/Year			0.000	5	0.250	0.250	
6.7	Sub Total						20.72	0.000		1.170	1.170	
7	Cluster Resource Centre											
7.1	Furniture Grant, CRC			0.10	Per CRC				40	4.000	4.000	
7.2	Contingency for CRC			0.025	Per Year	40	1.00	0.000	40	1.000	1.000	
7.3	Salary of Cluster Resource Persons			0.066	Per Month for 6 Month	450	99.84	0.000	90	35.640	35.640	As-per Norms for 6 months
7.4	Meetings, Travelling Allowances etc.			0.002	Per Month	40	0.96	0.000	40	0.960	0.960	
7.5	Teaching Learning Materials for CRC			0.01	Per CRC/Year			0.000	40	0.400	0.400	As-per Norms
7.6	Sub Total						101.80	0.000		42.000	42.000	

Sl. No.	Description	Proposed						Approved Outlay (Rs. in Lakh)				Remarks
		Spil Over		Fresh Proposal				Spilled Over	PHY (Nos)	Fresh Proposal	Total	
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)	FIN in Lakh)					
1	2	3	4	5	6	7	8					
8	Community Training (VEC)			0.0006	Per Head	290	0.18	0.000	290	0.180	0.180	
9	Integrated Education for Disabled			0.012	Per Year	500	6.00	0.000	500	6.000	6.000	
10	Innovation for (Edn. of Girls/SC/ST)											
10.1	Residential Course for Girls School			35.00	Per School	1	35.00	0.000		15.000	15.000	As per norms
10.2	Innovative Project for Girls Education (Computer Education)			1.00	Per School	10	10.00	0.000		15.000	15.000	As per norms
10.3	Sub Total						45.00	0.000		30.000	30.000	
11	EGS / AIE Centres											
11.1	EGS Centres			0.00845	Per child			0.000	11850	100.133	100.133	
11.2	Bridge courses for girls under AIE			0.00845	Per child				625	5.281	5.281	Exclusively for girls
11.3	Bridge courses for all under AIE			0.00845	Per child				625	5.281	5.281	General
	AIE Total									10.563	10.563	
11.4	Sub Total		0					0.000		110.695	110.695	
12	Civil Works											
12.1	Building for Schools without building (P)		25.00	5.00	Per School	15	75.00	25.000	15	75.000	100.000	
12.2	Building for Schools without building (UP)		7.00	7.00	Per School	1	7.00	7.000	0	0.000	7.000	No Recor.m.
12.3	New School Building (P)							0.000	0	0.000	0.000	
12.4	New School Building (UP)							0.000	0	0.000	0.000	
12.5	Additional Class-room			1.25	Per Room	30	37.50	0.000	75	93.750	93.750	
12.6	BRC		6.00	6.00	Per BRC	3	18.00	6.000	3	18.000	24.000	
12.7	CRC			2.00	Per CRC	10	20.00	0.000	10	20.000	20.000	
12.8	Toilets Facility (P)		4.00	0.20	Per School	20	4.00	4.000	20	4.000	8.000	
12.9	Toilets Facility (UP)		2.00	0.20	Per School	10	2.00	2.000	10	2.000	4.000	
12.10	Drinking Water (P)		3.00	0.15	Per School	20	3.00	3.000	20	3.000	6.000	
12.11	Drinking Water (UP)		0.46	0.15	Per School	10	1.50	0.460	10	1.500	1.960	
12.12	Sub Total		47.46				168.00	47.460		217.250	264.710	
13	Text Books											
13.1	Text Books (Primary)		24.45	Rs 150/-	Per Student	47368	61.58	0.000	47368	61.580	61.580	
13.2	Text Books (Upper Primary)			Rs. 150/-	Per Student	13192	17.15	0.000	13192	17.150	17.150	
13.3	Sub Total		24.45				78.73	0.000		78.730	78.730	
14	Management Cost (upto 6% of Total Cost)											
14.1	DPO Management Cost		30				31.17	0.000		20.000	20.000	Adjusted for Norms
15	GRAND TOTAL		101.910				549.600	47.510		799.751	847.261	

Civil Works Outlay
Management Cost

27%
3%

Note : CRC Resource Persons 6 months salary @ Rs.6600/- per month is recommended

ANNUAL PLAN FOR 2003-2004
DISTRICT SUMMARY - WEST TRIPURA DISTRICT, AGARTALA

Sl. No.	Description	Proposed						Approved Outlay (Rs. in Lakh)				Remarks
		Spld Over		Fresh Proposal				Spilled Over	PHY (Nos)	Fresh Proposal	Total	
		Phy	Fin.	Unit Cost (Rs. in Lakh)	days/month s/nos	PHY (Nos)	FIN in Lakh					
1	2			3	4	5	6		7	8		
1	Primary School											
1.1	New School Furniture (Pry.)			0.50	Per School	30	15.00	0.000	0	0.000	0.000	No Provision
1.2	Salary for New School Teacher (New)			0.052	Per Tr. 6 mths	60	18.72	0.000	150	46.800	46.800	
1.3	Salary of trs of Previous Year (Old)			0.052	Per Tr. 12 mths	40	24.96	0.000	0	0.000	0.000	No teacher was recruited
1.4	Salary for OBB Teachers			0.0694					40	33.312	33.312	
1.4	T.L.E. Grant for New Pry Schl			0.10	Per School	30	3.00	0.000	75	7.500	7.500	
1.5	Sub Total						61.680	0.000		87.612	87.612	
2	Upper Primary School											
2.1	New School Furniture			0.70	Per School	21	14.70	0.000	0	0.000	0.000	
2.2	Salary for New Upper Primary School Teachers (New)			0.066	Per Tr. 6 mths	63	24.95	0.000	220	87.120	87.120	
2.3	Salary for New Upper Primary School Teachers (Old)			0.066				0.000		0.000	0.000	
2.4	T.L.E. Grant for New Upper Primary School (OBB Uncovered)			0.50	Per School	21	10.50	0.000	161	80.500	80.500	
2.5	Sub Total						50.148	0.000		167.620	167.620	
3	Primary and Upper Primary School											
3.1	School Grant (Primary)			0.02	Per School	733	14.66	0.000	753	15.060	15.060	
3.2	School Grant (Upper Primary)			0.02	Per School	470	9.40	0.000	610	12.200	12.200	
3.3	Teacher Grant (Primary)			0.005	Per Teacher	7299	36.50	0.000	7389	36.945	36.945	
3.4	Teacher Grant (Upper Primary)			0.005	Per Teacher	5340	26.70	0.000	5560	27.800	27.800	
3.5	Maintenance Grants (Primary)			0.05	Per School	697	34.85	0.000	678	33.900	33.900	
3.6	Maintenance Grants (Upper Primary)		0.05	0.05	Per School	441	22.05	0.050	470	23.500	23.550	
3.7	Sub Total						144.16	0.05		149.41	149.46	
4	Teacher Training											
4.1	Induction Training for Untrained Teachers for 10 days			0.007	Per Teacher	163	1.14	0.000		1.141	1.141	
4.2	Training of Existing Trs for 10 days (New)			0.007	Per Teacher	4000	28.00	0.000		28.000	28.000	
4.3	New Teachers Training (30 days)			0.021	Per Teacher				60	1.26	1.260	
4.4												
4.5	Sub Total						29.14	0.000		30.401	30.401	
5	Research & Evaluation			0.011	Per School	1203	13.23	0.000	1178	16.492	16.492	As per Norms
6	Block Resource Center											
6.1	Furniture Grant for BRC			1.00	Per BRC	1	1.00	0.000	1	1.000	1.000	
6.2	Equipment Grant for BRC							0.000		0.000	0.000	
6.3	Contingency for BRC			0.125	Per BRC	16	2.00	0.000	16	2.000	2.000	
6.4	Salary of Block Resource Person			0.792	Per Tr. 12 mths			0.000	0	0.000	0.000	As per Norms
6.5	Meetings, Travelling Allowances etc.			0.005	Per BRC/Month			0.000	16	0.960	0.960	
6.6	Teaching Learning Materials for BRC			0.05	Per BRC/Year	16	0.80	0.000	16	0.800	0.800	
6.7	Sub Total						3.80	0.000		4.760	4.760	
7	Cluster Resource Center											
7.1	Furniture Grant for CRC			0.10	Per CRC				63	6.300	6.300	
7.2	Contingency for CRC			0.025	Per CRC	63	1.58	0.000	63	1.575	1.575	
7.3	Salary of Cluster Resource Person			0.066	Per Tr. 6 mths	252	199.58	0.000	190	75.240	75.240	As per Norms
7.4	Meetings, Travelling Allowances etc.			0.024	Per CRC	63	1.51	0.000	63	1.512	1.512	
7.5	Teaching Learning Materials for CRC			0.01	Per CRC/Year	63	0.63	0.000	63	0.630	0.630	
7.6	Sub Total						203.30	0.000		85.257	85.257	

Orissa (30 districts)
(2003-04)

Activity	Jajapur				Jharsuguda				Kalanameri				Kandhamal			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		83		0		18		0		0	1	0		0		0
0.02 New Upper Primary School		130		0		90		0		116	1	0		136	1	0
Subtotal		213		0.00		108		0.00		116		0.00		136		0.00
B. Block Resource Centre																
1.01 Salary of RP - 1	0.015	30	8	3.60	0.015	15	8	1.80		0	1	0.00		0	1	0.00
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00	0.015	36	8	4.32	0.015	26	8	3.12
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00	1	0	1	0.00	1	0	1	0.00
1.05 Contingency Grant	0.125	10	1	1.25	0.125	5	1	0.63	0.125	12	1	1.50	0	0	1	0.00
1.06 Meeting, TA	0.005	10	12	0.60	0.005	5	12	0.30	0.005	12	12	0.72	0	0	12	0.00
1.07 TLM Grant	0.05	10	1	0.50	0.05	5	1	0.25	0.05	12	1	0.60	0.05	12	1	0.60
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		60		5.95		30		2.98		72		7.14		38		3.72
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	170	8	20.40	0.015	85	8	10.20	0.015	194	8	23.28	0.015	99	8	11.88
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00		0	1	0.00	0.1	0	1	0.00	0.1	0	1	0.00
2.04 Contingency Grant	0.025	170	1	4.25	0.1	85	1	8.50	0.025	194	1	4.85	0	0	1	0.00
2.05 Meeting, TA	0.002	170	12	4.08	0.002	85	12	2.04	0.002	194	12	4.66	0	0	12	0.00
2.06 TLM Grant	0.01	170	1	1.70	0.01	85	1	0.85	0.01	194	1	1.94	0.01	204	1	2.04
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		680		30.43		340		21.59		776		34.73		303		13.92
D. Civil Works																
3.01 BRC	6	3	1	18.00	6	3	1	18.00	6	0	1	0.00	6	0	1	0.00
3.02 CRC	2	80	1	160.00	2	10	1	20.00	2	22	1	44.00	2	0	1	0.00
3.03 Primary School	3	5	1	15.00	3	15	1	45.00	3	0	1	0.00	3	0	1	0.00
3.04 Upper Primary	3	2	1	6.00	3	15	1	45.00	3	13	1	39.00	3	11	1	33.00
3.05 Building Less (P)	3	0	1	0.00	3	0	1	0.00	3	30	1	90.00	3	0	1	0.00
3.06 Building Less (UP)	3	0	1	0.00	3	0	1	0.00	3	25	1	75.00	3	8	1	24.00
3.07 Dilapidated Building (P)		0	1	0.00		0	1	0.00	3	0	1	0.00	3	0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00		0	1	0.00	3	0	1	0.00	3	0	1	0.00
3.09 Additional Class Room	1.5	0	1	0.00	1.5	112	1	168.00	1.5	178	1	267.00	1.5	107	1	160.50
3.10 Toilet/Urinals	0.2	100	1	20.00	0.2	100	1	20.00	0.2	100	1	20.00	0.2	34	1	6.80
3.11 Water Facility	0.15	50	1	7.50	0.15	64	1	9.60	0.15	75	1	11.25	0.15	21	1	3.15
3.12 Boundary Wall		0	1	0.00		0	1	0.00	0.4	40	1	16.00	0.4	0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification	0.05	0	1	0.00	0.05	0	1	0.00	0.05	120	1	6.00	0.05	0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other	2	0	0	0.00	2	1	1	0.00	1	0	1	0.00	1	0	1	0.00
Subtotal		240		226.50		320		325.60		603		568.25		181		227.45
E. Interventions for Out of Scho																
1.011 gs Centre (P)	0.00815	187.60	1	157.81	0.00815	1231	1	11.23	0.00815	61962	1	15.92	0.00815			

(2003-04)

Activity	Jajapur				Jharsuguda				Kalahandi				Kandhamal			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.015	282	8	33.84	0.015	115	8	13.80	0.015	66	8	7.92	0.015	84	8	10.08
13.06 Additional Teacher -Pr	0.015	161	8	19.32	0.015	175	8	21.00	0.015	131	8	15.72	0.015	68	8	8.16
13.07 Upper pri teacher Salary		0	1	0.00	0.015	50	6	4.50	0.015	78	6	7.02	0.015	72	6	6.48
Recurring salary																
14.01 Primary Teachers Salary	0.015	310	8	37.20	0.015	68	8	8.16	0.015	0	1	0.00	0.015	0	1	0.00
14.02 UP Teachers Salary(R)	0.015	54	8	6.48	0.015	30	8	3.60	0.015	9	1	0.00	0.015	0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.015	500	8	60.00	0.015	100	8	12.00	0.015	0	1	0.00	0.015	0	1	0.00
14.06 Para Teachers (R)	0	0	1	0.00	0	0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		1733		195.18		641		72.33		351		44.34		352		47.76
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	83	1	8.30	0.1	18	1	1.80	0.1	0	1	0.00	0.1	0	1	0.00
15.02 TLE - New Upper Primary	0.5	130	1	65.00	0.5	40	1	20.00	0.5	38	1	19.00	0.5	64	1	32.00
15.03 UPS Not covered under OB		0	1	0.00		0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		213		73.30		58		21.80		38		19.00		64		32.00
P. Teachers Training																
16.01 Inservice	0.0007	4814	20	57.40	0.0007	1572	20	22.01	0.0007	5094	20	71.32	0.0007	617	20	8.64
16.02 New Recruit	0.0007	1469	20	20.57	0.0007	481	20	6.45	0.0007	213	20	2.68	0.0007	289	20	3.92
16.03 Untrained	0.0007	334	20	4.68	0.0007	108	20	1.51	0.0007	542	30	11.38	0.0007	13	30	0.27
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		6617		92.64		2141		29.97		5849		85.68		910		12.83
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	14240	2	8.54	0.0003	2848	2	1.71	0.0003	17640	2	10.58	0.0003	20120	2	12.07
Subtotal		14240		8.54		2848		1.71		17640		10.58		20120		12.07
R. SEMAT																
SEMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total		247724		1387.87		93147		847.51		288894		1983.75		184010		894.05

Orissa (30 districts)
(2003-04)

Activity	Jajapur				Jharsuguda				Kalahandi				Kandhamal			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	1232	1	14.78	0.012	1326	1	15.91	0.012	2800	1	33.60	0.012	2500	1	30.00
4.03 Back to School	0.002	3368	1	6.74	0.002	1893	1	3.79	0.002	3854	1	7.71	0.002	2633	1	5.27
4.04 Bridge Course	0.005	1444	1	7.22	0.005	811	1	4.05	0.005	4321	1	21.61	0.005	1893	1	9.47
4.05 Remedial Teaching	0.004	2213	1	8.85	0.004	1232	1	4.93	0.004	2858	1	11.43	0.004	2888	1	11.55
4.06 Residential Camp	0.03	662	1	19.86	0.03	441	1	13.23	0.03	1487	1	44.61	0.03	2124	1	63.72
4.07 Innovative Scheme	0.02	1298	1	25.96	0.02	987	1	19.74	0.03	3535	1	106.05	0.03	4052	1	121.56
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		28893		241.22		11924		105.88		79917		740.98		16090		241.56
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	127841	1	108.66	0.00085	42813	1	36.39	0.00085	121498	1	103.27	0.00085	101809	1	86.54
5.02 Free Text Book (UP)	0.00085	48214	1	40.98	0.00085	23081	1	19.62	0.00085	47176	1	40.10	0.00085	39532	1	33.60
Subtotal		176055		149.65		65894		56.01		168674		143.37		141341		120.14
G. Innovative Activity																
6.01 ECCE	15	1	1	15.00	15	1	1	15.00	10	1	1	10.00	10	1	1	10.00
6.02 Girls Education	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00
6.03 SC/ST	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00
6.04 Computer Education	5	1	1	5.00	5	1	1	5.00	10	1	1	10.00	10	1	1	10.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		50.00		4		50.00		4		50.00		4		50.00
H. Interventions for Disable Child																
7.01 IED	0.012	7416	1	88.99	0.012	4972	1	59.66	0.012	3854	1	46.25	0.012	2090	1	25.00
Subtotal		7416		88.99		4972		59.66		3854		46.25		2090		25.00
I. Maintenance Grant																
8.01 School Maintenance	0.05	1824	1	91.20	0.05	635	1	31.75	0.05	1738	1	86.90	0.05	1321	1	66.00
Subtotal		1824		91.20		635		31.75		1738		86.90		1321		66.00
J. Management & MIS																
9.01 Management & MIS		0	1	33.12		0	1	35.00		0	1	58.00		0	1	31.00
Subtotal		0		33.12		0		35.00		0		58.00		0		31.00
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	2194	1	30.72	0.012	776	1	9.31	0.014	1828	1	25.59	0.014	215	1	3.01
Subtotal		2194		30.72		776		9.31		1828		25.59		215		3.01
L. School Grant																
11.01 Primary School Grant	0.02	1516	1	30.32	0.02	611	1	12.22	0.02	1406	1	28.12	0.02	0	1	0.00
11.02 Upper Primary School Gra	0.02	678	1	13.56	0.02	165	1	3.30	0.02	332	1	6.64	0.02	215	1	4.30
Subtotal		2194		43.88		776		15.52		1738		34.76		215		4.30
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	3853	1	19.27	0.005	1242	1	6.21	0.005	4292	1	21.46	0.005	0	1	0.00
12.02 Upper Primary Teachers G	0.005	1295	1	6.48	0.005	438	1	2.19	0.005	-1344	1	6.72	0.005	630	1	3.15
Subtotal		5148		25.75		1680		8.40		5636		28.18		630		3.15
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.015	166	6	14.94	0.015	36	6	3.24	0.015	0	12	0.00	0.015	0	6	0.00
13.02 U.P. New Teachers Salary	0.015	260	6	23.40	0.015	67	6	6.03	0.015	76	12	13.68	0.015	128	12	23.04
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Activity	Kendrapara				Kendujhar				Khorda				Koraput			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		40		0		0	1	0		61		0		0	1	0
0.02 New Upper Primary School		61		0		81	1	0		62		0		126	1	0
Subtotal		101		0.00		81		0.00		123		0.00		126		0.00
B. Block Resource Centre																
1.01 Salary of RP - 1	0.05	27	8	3.24		0	1	0.00	0.015	30	8	3.60		0	1	0.00
1.02 Salary of RP - 2		0	1	0.00	0.015	39	8	4.68		0	1	0.00	0.015	28	8	3.36
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contingency Grant	0.125	9	1	1.13	0.125	13	1	1.63	0.125	10	1	1.25	0	0	1	0.00
1.06 Meeting, TA	0.005	9	12	0.54	0.005	13	12	0.78	0.005	10	12	0.60	0	0	12	0.00
1.07 TLM Grant	0.05	9	1	0.45	0.05	13	1	0.65	0.05	10	1	0.50	0	14	1	0.00
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		54		5.36		78		7.74		60		5.95		42		3.36
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	153	8	18.36	0.015	221	8	26.52	0.015	170	8	20.40	0.015	108	8	12.96
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00	0.1	0	1	0.00		0	1	0.00	0.1	0	1	0.00
2.04 Contingency Grant	0.025	153	1	3.83	0.025	221	1	5.53	0.025	170	1	4.25	0	0	1	0.00
2.05 Meeting, TA	0.002	153	12	3.67	0.002	221	12	5.30	0.002	170	12	4.08	0	0	12	0.00
2.06 TLM Grant	0.01	153	1	1.53	0.01	221	1	2.21	0.01	170	1	1.70	0.01	238	1	2.38
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		612		27.39		884		39.56		680		30.43		346		15.34
D. Civil Works																
3.01 BRC	6	21	1	12.00	6	0	1	0.00	6	5	1	30.00	6	0	1	0.00
3.02 CRC	2	25	1	50.00	2	0	1	0.00	2	20	1	40.00	2	0	1	0.00
3.03 Primary School	3	40	1	120.00	3	0	1	0.00	3	61	1	183.00	3	0	1	0.00
3.04 Upper Primary	3	50	1	150.00	3	50	1	150.00	3	29	1	87.00	3	28	1	84.00
3.05 Building Less (P)	3	0	1	0.00	3	0	1	0.00	3	10	1	30.00	3	0	1	0.00
3.06 Building Less (UP)	3	0	1	0.00	3	20	1	60.00	3	5	1	15.00	3	21	1	63.00
3.07 Dilapidated Building (P)		0	1	0.00	3	0	1	0.00		0	1	0.00	3	0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00	3	0	1	0.00		0	1	0.00	3	0	1	0.00
3.09 Additional Class Room	1.5	23	1	34.50	1.5	96	1	144.00	1.5	53	1	79.50	1.5	96	1	144.00
3.10 Toilet/Urinals	0.2	60	1	12.00	0.2	122	1	24.40	0.2	100	1	20.00	0.2	113	1	22.60
3.11 Water Facility	0.15	50	1	7.50	0.15	28	1	4.20	0.15	80	1	12.00	0.15	148	1	22.20
3.12 Boundary Wall		0	1	0.00	0.4	0	1	0.00		0	1	0.00	0.4	0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification	0.05	0	1	0.00	0.05	100	1	5.00	0	0	1	0.00	0.05	50	1	2.50
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		250		386.00		416		387.60		363		496.50		456		338.30
E. Interventions for Out of Scho																
4.01 T.Gs Centre (P)	0.00815	13420	1	113.40	0.00815	12111	1	111.81	0.00815	12411	1	120.00	0.00815			

Orissa (30 districts)
(2003-04)

Activity	Kendrapara				Kendujhar				Khorda				Khandagiri			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	221	1	2.55	0.012	1500	1	18.00	0.012	234	1	2.81	0.012	1644	1	19.73
4.03 Back to School	0.002	7108	1	14.22	0.002	3258	1	6.52	0.002	8300	1	16.60	0.002	3894	1	7.29
4.04 Bridge Course	0.005	3047	1	15.24	0.005	3121	1	15.61	0.005	3557	1	17.79	0.005	4214	1	21.07
4.05 Remedial Teaching	0.004	2672	1	10.69	0.004	2954	1	11.82	0.004	3769	1	15.08	0.004	4652	1	18.61
4.06 Residential Camp	0.03	931	1	27.93	0.03	1247	1	37.41	0.03	871	1	26.13	0.03	4322	1	129.66
4.07 Innovative Scheme	0.03	1823	1	36.46	0.03	3536	1	106.08	0.02	1982	1	39.64	0.03	6546	1	195.38
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		29222		220.59		32757		340.27		34358		250.25		25272		393.24
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	123007	1	104.56	0.00085	127614	1	108.47	0.00085	154843	1	131.62	0.00085	0	1	0.00
5.02 Free Text Book (UP)	0.00085	40974	1	34.83	0.00085	49553	1	42.12	0.00085	55292	1	47.00	0.00085	44711	1	38.00
Subtotal		163981		139.38		177167		150.59		210135		178.61		44711		38.00
G. Innovative Activity																
6.01 ECCE	10	1	1	10.00	10	1	1	10.00		1	1	15.00	10	1	1	10.00
6.02 Girls Education	15	1	1	15.00	15	1	1	15.00		1	1	14.50	15	1	1	15.00
6.03 SC/ST	15	1	1	15.00	15	1	1	15.00		1	1	15.00	15	1	1	15.00
6.04 Computer Education	10	1	1	10.00	10	1	1	10.00		1	1	5.00	10	1	1	10.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		50.00		4		50.00		4		49.50		4		50.00
H. Interventions for Disable Child																
7.01 IED	0.012	1204	1	14.45	0.012	11643	1	139.72	0.012	1202	1	14.42	0.012	2897	1	34.76
Subtotal		1204		14.45		11643		139.72		1202		14.42		2897		34.76
I. Maintenance Grant																
8.01 School Maintenance	0.05	1668	1	83.40	0.05	2257	1	112.85	0.05	1383	1	69.15	0.05	1680	1	84.00
Subtotal		1668		83.40		2257		112.85		1383		69.15		1680		84.00
J. Management & MIS																
9.01 Management & MIS		0	1	39.48		0	1	62.00		0	1	47.85		0	1	30.00
Subtotal		0		39.48		0		62.00		0		47.85		0		30.00
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	2013	1	28.18	0.014	2325	1	32.55	0.012	1677	1	20.12	0.014	203	1	2.84
Subtotal		2013		28.18		2325		32.55		1677		20.12		203		2.84
L. School Grant																
11.01 Primary School Grant	0.02	1430	1	28.60	0.02	1678	1	33.56	0.02	1262	1	25.24	0.02	0	1	0.00
11.02 Upper Primary School Gra	0.02	583	1	11.66	0.02	579	1	11.58	0.02	415	1	8.30	0.02	203	1	4.08
Subtotal		2013		40.26		2257		45.14		1677		33.54		203		4.08
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	3770	1	18.85	0.005	4901	1	24.51	0.005	3863	1	19.32	0.005	0	1	0.00
12.02 Upper Primary Teachers G	0.005	1223	1	6.12	0.005	1620	1	8.10	0.005	1342	1	6.71	0.005	796	1	3.98
Subtotal		4993		24.97		6521		32.61		5205		26.03		796		3.98
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.015	80	6	7.20	0.015	0	12	0.00	0.015	122	6	10.98	0.015	0	12	0.00
13.02 U P New Teachers Salary	0.015	100	6	9.00	0.015	136	12	24.48	0.015	58	6	5.22	0.015	156	12	35.78
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Activity	Kendujhar				Khorda				Koraput							
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		40		0		0	1	0		61		0		0	1	0
0.02 New Upper Primary School		61		0		81	1	0		62		0		126	1	0
Subtotal		101		0.00		81		0.00		123		0.00		126		0.00
B. Block Resource Centre																
1.01 Salary of RP - 1	0.015	27	8	3.24		0	1	0.00	0.015	30	8	3.60		0	1	0.00
1.02 Salary of RP - 2		0	1	0.00	0.015	39	8	4.68		0	1	0.00	0.015	28	8	3.36
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contingency Grant	0.125	9	1	1.13	0.125	13	1	1.63	0.125	10	1	1.25		0	1	0.00
1.06 Meeting, TA	0.005	9	12	0.54	0.005	13	12	0.78	0.005	10	12	0.60		0	12	0.00
1.07 TLM Grant	0.05	9	1	0.45	0.05	13	1	0.65	0.05	10	1	0.50		0	14	0.00
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		54		5.36		78		7.74		60		5.95		42		3.36
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	153	8	18.36	0.015	221	8	26.52	0.015	170	8	20.40	0.015	108	8	12.96
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00	0.1	0	1	0.00		0	1	0.00	0.1	0	1	0.00
2.04 Contingency Grant	0.025	153	1	3.83	0.025	221	1	5.53	0.025	170	1	4.25		0	1	0.00
2.05 Meeting, TA	0.002	153	12	3.67	0.002	221	12	5.30	0.002	170	12	4.08		0	12	0.00
2.06 TLM Grant	0.01	153	1	1.53	0.01	221	1	2.21	0.01	170	1	1.70	0.01	238	1	2.38
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		612		27.39		884		39.56		680		30.43		346		15.34
D. Civil Works																
3.01 B/C	6	2	1	12.00	6	0	1	0.00	6	5	1	30.00	6	0	1	0.00
3.02 CRC	2	25	1	50.00	2	0	1	0.00	2	20	1	40.00	2	0	1	0.00
3.03 Primary School	3	40	1	120.00	3	0	1	0.00	3	61	1	183.00	3	0	1	0.00
3.04 Upper Primary	3	50	1	150.00	3	50	1	150.00	3	29	1	87.00	3	28	1	84.00
3.05 Building Less (P)	3	0	1	0.00	3	0	1	0.00	3	10	1	30.00	3	0	1	0.00
3.06 Building Less (UP)	3	0	1	0.00	3	20	1	60.00	3	5	1	15.00	3	21	1	63.00
3.07 Dilapidated Building (P)		0	1	0.00	3	0	1	0.00		0	1	0.00	3	0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00	3	0	1	0.00		0	1	0.00	3	0	1	0.00
3.09 Additional Class Room	1.5	23	1	34.50	1.5	96	1	144.00	1.5	53	1	79.50	1.5	96	1	144.00
3.10 Toilet/Urinals	0.2	60	1	12.00	0.2	122	1	24.40	0.2	100	1	20.00	0.2	113	1	22.60
3.11 Water Facility	0.15	50	1	7.50	0.15	28	1	4.20	0.15	80	1	12.00	0.15	148	1	22.20
3.12 Boundary Wall		0	1	0.00	0.4	0	1	0.00		0	1	0.00	0.4	0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification	0.05	0	1	0.00	0.05	100	1	5.00		0	1	0.00	0.05	50	1	2.50
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		250		386.00		416		387.60		363		496.50		456		338.30
E. Interventions for Out of Scho																
4.01 Ggs Centre (P)	0.00815	13420	1	111.40	0.00815	12141	1	111.81	0.00815	14434	1	118.20	0.00815			

Orissa (30 districts)
(2003-04)

Activity	Kendrapara			Kendujhar			Khorda			Koraput						
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	221	1	2.65	0.012	1500	1	18.00	0.012	234	1	2.81	0.012	1644	1	19.73
4.03 Back to School	0.002	7108	1	14.22	0.002	3258	1	6.52	0.002	8300	1	16.60	0.002	3394	1	7.29
4.04 Bridge Course	0.005	3047	1	15.24	0.005	3121	1	15.61	0.005	3557	1	17.79	0.005	4214	1	21.07
4.05 Remedial Teaching	0.004	2672	1	10.69	0.004	2954	1	11.82	0.004	3769	1	15.08	0.004	4652	1	18.61
4.06 Residential Camp	0.03	931	1	27.93	0.03	1247	1	37.41	0.03	871	1	26.13	0.03	4322	1	129.66
4.07 Innovative Scheme	0.02	1823	1	36.46	0.03	3536	1	106.08	0.02	1982	1	39.64	0.03	6546	1	196.38
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		29222		220.59		32757		340.27		34358		250.25		25272		393.24
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	123007	1	104.56	0.00085	127614	1	108.47	0.00085	154843	1	131.62	0.00085	0	1	0.00
5.02 Free Text Book (UP)	0.00085	40974	1	34.83	0.00085	49553	1	42.12	0.00085	55292	1	47.00	0.00085	44711	1	38.00
Subtotal		163981		139.38		177167		150.59		210135		178.61		44711		38.00
G. Innovative Activity																
6.01 ECCE	10	1	1	10.00	10	1	1	10.00		1	1	15.00	10	1	1	10.00
6.02 Girls Education	15	1	1	15.00	15	1	1	15.00		1	1	14.50	15	1	1	15.00
6.03 SC/ST	15	1	1	15.00	15	1	1	15.00		1	1	15.00	15	1	1	15.00
6.04 Computer Education	10	1	1	10.00	10	1	1	10.00		1	1	5.00	10	1	1	10.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		50.00		4		50.00		4		49.50		4		50.00
H. Interventions for Disable Child																
7.01 IED	0.012	1204	1	14.45	0.012	11643	1	139.72	0.012	1202	1	14.42	0.012	2897	1	34.76
Subtotal		1204		14.45		11643		139.72		1202		14.42		2897		34.76
I. Maintenance Grant																
8.01 School Maintenance	0.05	1668	1	83.40	0.05	2257	1	112.85	0.05	1383	1	69.15	0.05	1680	1	84.00
Subtotal		1668		83.40		2257		112.85		1383		69.15		1680		84.00
J. Management & MIS																
9.01 Management & MIS		0	1	39.48		0	1	62.00		0	1	47.85		0	1	30.00
Subtotal		0		39.48		0		62.00		0		47.85		0		30.00
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	2013	1	28.18	0.014	2325	1	32.55	0.012	1677	1	20.12	0.014	203	1	2.84
Subtotal		2013		28.18		2325		32.55		1677		20.12		203		2.84
L. School Grant																
11.01 Primary School Grant	0.02	1430	1	28.60	0.02	1678	1	33.56	0.02	1262	1	25.24	0.02	0	1	0.00
11.02 Upper Primary School Gra	0.02	583	1	11.66	0.02	579	1	11.58	0.02	415	1	8.30	0.02	203	1	4.06
Subtotal		2013		40.26		2257		45.14		1677		33.54		203		4.06
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	3770	1	18.85	0.005	4901	1	24.51	0.005	3863	1	19.32	0.005	0	1	0.00
12.02 Upper Primary Teachers G	0.005	1223	1	6.12	0.005	1620	1	8.10	0.005	1342	1	6.71	0.005	796	1	3.98
Subtotal		4993		24.97		6521		32.61		5205		26.03		796		3.98
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.015	80	6	7.20	0.015	0	12	0.00	0.015	122	6	10.98	0.015	0	12	0.00
13.02 U P New Teachers Salary	0.015	100	6	9.00	0.015	136	12	24.48	0.015	58	6	5.22	0.015	116	12	35.76
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

Orissa (30 districts)
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Activity	Kendrapara				Kendujhar				Khorda				Korapu*			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.015	350	8	42.00	0.015	75	8	9.00	0.015	452	8	54.24	0.015	67	8	8.04
13.06 Additional teacher -Pri	0.015	330	8	39.60	0.015	125	8	15.00	0.015	350	8	42.00	0.015	57	8	6.84
13.07 Upper pri teacher Salary	0.015	11	6	0.99	0.015	13	6	1.17	0.015	33	6	2.97	0.015	28	6	2.52
Recurring salary																
14.01 Primary Teachers Salary	0.015	80	8	9.60	0.015	0	1	0.00	0.015	122	8	14.64	0.015	0	1	0.00
14.02 U P Teachers Salary(R)	0.015	58	8	6.96	0.015	40	12	7.20		0	1	0.00	0.015	0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.015	228	8	27.36	0.015	0	1	0.00	0.015	700	8	84.00	0.015	0	1	0.00
14.06 Para Teachers (R)	0	0	1	0.00	0.015	0	1	0.00	0	700	1	0.00	0.015	0	1	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		1237		142.71		389		56.85		2537		214.05		348		52.68
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	40	1	4.00	0.1	0	1	0.00	0.1	61	1	6.10	0.1	0	1	0.00
15.02 TLE - New Upper Primary	0.5	50	1	25.00	0.5	68	1	34.00	0.5	29	1	14.50	0.5	98	1	49.00
15.03 UPS Not covered under OB		0	1	0.00	0.5	0	1	0.00		0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		90		29.00		68		34.00		90		20.60		98		49.00
P. Teachers Training																
16.01 Inservice	0.0007	4667	20	65.34	0.0007	5900	20	82.60	0.0007	4869	20	68.17	0.0007	780	20	10.92
16.02 New Recruit	0.0007	659	20	9.23	0.0007	336	20	4.70	0.0007	1983	20	27.76	0.0007	320	20	4.48
16.03 Untrained	0.0007	326	20	4.56	0.0007	621	30	13.04	0.0007	336	20	4.70	0.0007	16	30	0.34
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		5652		79.13		6857		100.35		7188		100.63		1116		15.74
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	12256	2	7.35	0.0003	17000	2	10.20	0.0003	12536	2	7.52	0.0003	15976	2	9.59
Subtotal		12256		7.35		17000		10.20		12536		7.52		15976		9.59
R. SEEMAT																
SEEMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total		225350		1317.65		260704		1602.02		279218		1565.17		94274		1124.89

Activity	Malkangiri				Mayurbhanj				Nabarangpur				Nayagarh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		0	1	0		0	1	0		0	1	0		70		0
0.02-New Upper Primary School		83	1	0		217	1	0		103	1	0		75		0
Subtotal		83		0.00		217		0.00		103		0.00		145		0.00
B. Block Resource Centre																
1.01 Salary of RP - 1		0	1	0.00		0	1	0.00		0	1	0.00	0.015	23	8	2.72
1.02 Salary of RP - 2	0.015	13	8	1.56	0.015	65	7	6.83	0.015	17	8	2.04		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contingency Grant	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0.125	8	1	1.00
1.06 Meeting, TA	0	0	12	0.00	0	0	12	0.00	0	0	12	0.00	0.005	8	12	0.48
1.07 TLM Grant	0.05	7	1	0.35	0.05	26	1	1.30	0.05	10	1	0.50	0.05	8	1	0.40
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		20		1.91		91		8.13		27		2.54		47		4.64
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	77	8	9.24	0.015	232	8	27.84	0.015	56	8	6.72	0.015	126	8	15.12
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant	0.1	0	1	0.00	0.1	0	1	0.00	0.1	0	1	0.00		0	1	0.00
2.04 Contingency Grant	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0.025	126	1	3.15
2.05 Meeting, TA	0	0	12	0.00	0	0	12	0.00	0	0	12	0.00	0.002	126	12	3.02
2.06 TLM Grant	0.01	110	1	1.10	0.01	442	1	4.42	0.01	143	1	1.43	0.01	126	1	1.26
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		187		10.34		674		32.26		199		8.15		504		22.55
D. CMH Works																
3.01 BRC	6	0	1	0.00	6	0	1	0.00	6	0	1	0.00	6	3	1	18.00
3.02 CRC	2	0	1	0.00	2	0	1	0.00	2	0	1	0.00	2	20	1	40.00
3.03 Primary School	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00	3	30	1	90.00
3.04 Upper Primary	3	11	1	33.00	3	60	1	180.00	3	51	1	153.00	3	35	1	105.00
3.05 Building Less (P)	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00	3	5	1	15.00
3.06 Building Less (UP)	3	3	1	9.00	3	25	1	75.00	3	21	1	63.00	3	6	1	18.00
3.07 Dilapidated Building (P)	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00		0	1	0.00
3.08 Dilapidated Building (UP)	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00		0	1	0.00
3.09 Additional Class Room	1.5	134	1	201.00	1.5	120	1	180.00	1.5	98	1	147.00	1.5	25	1	37.50
3.10 Toilet/Urinals	0.2	104	1	20.80	0.2	155	1	31.00	0.2	36	1	7.20	0.2	50	1	10.00
3.11 Water Facility	0.15	120	1	18.00	0.15	120	1	18.00	0.15	43	1	6.45	0.15	100	1	15.00
3.12 Boundary Wall	0.4	0	1	0.00	0.4	10	1	4.00	0.4	0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification	0.05	135	1	6.75	0.05	130	1	6.50	0.05	0	1	0.00	0.05	0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		507		288.55		620		494.50		249		376.65		274		348.50
E. Interventions for Out of Scho																
4.01 Egs Centre (P)	0.000000	0	1	0.00	0.000000	0	1	0.00	0.000000	0	1	0.00	0.000000	139.58	1	117.50

Orissa (30 districts)
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Activity	Malkangiri				Mayurbhanj				Nabarangpur				Nayagarh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	1200	1	14.40	0.012	2700	1	32.40	0.012	2944	1	35.33	0.012	786	1	9.43
4.03 Back to School	0.002	2892	1	5.78	0.002	4588	1	9.18	0.002	7329	1	14.66	0.002	4231	1	8.46
4.04 Bridge Course	0.005	3214	1	16.07	0.005	4011	1	20.06	0.005	4435	1	22.18	0.005	1813	1	9.07
4.05 Remedial Teaching	0.004	4115	1	16.46	0.004	4423	1	17.69	0.004	4082	1	16.01	0.004	2084	1	8.34
4.06 Residential Camp	0.03	1088	1	32.64	0.03	7332	1	219.96	0.03	2997	1	89.91	0.03	1209	1	36.27
4.07 Innovative Scheme	0.03	5337	1	160.11	0.03	8912	1	267.36	0.03	7321	1	219.63	0.02	3321	1	66.42
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		17846		245.46		31966		566.64		29028		397.71		27382		255.77
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	0	1	0.00	0.00085	0	1	0.00	0.00085	0	1	0.00	0.00085	83621	1	71.08
5.02 Free Text Book (UP)	0.00085	31025	1	26.37	0.00085	93303	1	79.31	0.00085	40655	1	34.56	0.00085	18504	1	15.73
Subtotal		31025		26.37		93303		79.31		40655		34.56		102125		86.81
G. Innovative Activity																
6.01 ECCE	10	1	1	10.00	10	1	1	10.00	10	1	1	10.00		1	1	7.00
6.02 Girls Education	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00		1	1	13.00
6.03 SC/ST	15	1	1	15.00	15	1	1	15.00	15	1	1	15.00		1	1	15.00
6.04 Computer Education	10	1	1	10.00	10	1	1	10.00	10	1	1	10.00		1	1	15.00
6.05 Other	0	1	1	0.00	0	1	1	0.00	0	1	1	0.00		0	1	0.00
Subtotal		4		50.00		4		50.00		4		50.00		4		50.00
H. Interventions for Disable Child																
7.01 IED	0.012	2717	1	32.60	0.012	8580	1	102.96	0.012	5160	1	61.92	0.012	2585	1	31.02
Subtotal		2717		32.60		8580		102.96		5160		61.92		2585		31.02
I. Maintenance Grant																
8.01 School Maintenance	0.05	820	1	41.00	0.05	3250	1	162.50	0.05	1098	1	54.90	0.05	970	1	48.50
Subtotal		820		41.00		3250		162.50		1098		54.90		970		48.50
J. Management & MIS																
9.01 Management & MIS	0	1	1	37.00	0	1	1	47.00	0	1	1	25.00	0	1	1	39.40
Subtotal		0		37.00		0		47.00		0		25.00		0		39.40
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	70	1	0.98	0.014	3502	1	49.03	0.014	189	1	2.65	0.014	1100	1	15.40
Subtotal		70		0.98		3502		49.03		189		2.65		1100		15.40
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0.00	0.02	0	1	0.00	0.02	0	1	0.00	0.02	826	1	16.5
11.02 Upper Primary School Gra	0.02	70	1	1.40	0.02	697	1	13.94	0.02	189	1	3.78	0.02	274	1	5.4
Subtotal		70		1.40		697		13.94		189		3.78		1100		22.0
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	0	1	0.00	0.005	0	1	0.00	0.005	0	1	0.00	0.005	1664	1	8.3
12.02 Upper Primary Teachers G	0.005	431	1	2.16	0.005	2317	1	11.59	0.005	694	1	3.47	0.005	612	1	3.0
Subtotal		431		2.16		2317		11.59		694		3.47		2276		11.3
N Teachers Salary																
13.01 Primary New Teachers Sal	0.015	0	12	0.00	0.015	0	12	0.00	0.015	0	12	0.00	0.015	140	12	1.2
13.02 U.P. New Teachers Salary	0.015	122	12	1.83	0.015	208	12	3.16	0.015	133	12	1.99	0.015	150	12	1.5
13.03 New Head Master Primary	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
13.04 New Head Master Upper Pr	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00

Orissa (30 districts)
(2003-04)

Activity	Malkangiri				Mayurbhanj				Nabarangpur				Nayagadh			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.015	88	8	10.56	0.015	149	8	17.88	0.015	65	8	7.80	0.015	213	8	25.56
13.06 Additional teacher -Pr	0.015	35	8	4.20	0.015	1107	8	132.84	0.015	214	8	25.68	0.015	390	8	46.80
13.07 Upper pri teacher Salary	0.015	22	6	1.98	0.015	68	6	6.12	0.015	52	6	4.68		0	1	0.00
Recurring salary																
14.01 Primary Teachers Salary	0.015	0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00	0.015	140	8	16.80
14.02 U.P. Teachers Salary(R)	0.015	0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00	0.015	68	8	8.16
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.015	0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00	0.015	450	8	54.00
14.06 Para Teachers (R)	0.015	0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00	0	0	0	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		267		38.70		1622		210.48		433		56.52		1551		177.42
O. Teaching Learning Equipment																
15.01 TLE - New Primary	0.1	0	1	0.00	0.1	0	1	0.00	0.1	0	1	0.00	0.1	70	1	7.00
15.02 TLE - New Upper Primary	0.5	61	1	30.50	0.5	149	1	74.50	0.5	51	1	25.50	0.5	75	1	37.50
15.03 UPS Not covered under OB	0.5	0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00		0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		61		30.50		149		74.50		51		25.50		145		44.50
P. Teachers Training																
16.01 Inservice	0.0007	422	20	5.91	0.0007	2271	20	31.79	0.0007	688	20	9.52	0.0007	2131	20	29.83
16.02 New Recruit	0.0007	293	20	4.10	0.0007	1554	20	21.76	0.0007	351	20	4.91	0.0007	1843	20	25.80
16.03 Untrained	0.0007	9	30	0.19	0.0007	46	30	0.97	0.0007	14	30	0.29	0.0007	145	20	2.03
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		724		10.20		3871		54.52		1045		14.73		4119		57.67
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	7424	2	4.45	0.0003	31560	2	18.94	0.0003	7176	2	4.31	0.0003	13552	2	8.13
Subtotal		7424		4.45		31560		18.94		7176		4.31		13552		8.13
R. SEIMAT																
SEIMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
xOthers																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total		62256		821.63		182423		1976.29		86300		1122.38		157879		1223.76

Orissa (30 districts)
(2003-04)

Activity	Nuapada			Puri			Bhargada			Sambalpur						
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		0	1	0		134		0		8	1	0		0	1	0
0.02 New Upper Primary School		69	1	0		85		0		139	1	0		57	1	0
Subtotal		69		0.00		219		0.00		147		0.00		57		0.00
B. Block Resource Centre																
1.01 Salary of RP - 1		0	1	0.00	0.015	33	8	3.95		0	1	0.00		0		0.00
1.02 Salary of RP - 2	0.015	10	8	1.20		0	1	0.00	0.015	32	8	3.84	0.015	27	8	3.24
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant	1	0	1	0.00		0	1	0.00	1	0	1	0.00	1	0	1	0.00
1.05 Contingency Grant	0	0	1	0.00	0.125	11	1	1.38	0.125	11	1	1.38	0.125	9	1	1.13
1.06 Meeting, TA	0	0	12	0.00	0.005	11	12	0.66	0.005	11	12	0.66	0.005	9	12	0.54
1.07 TLM Grant	0.05	5	1	0.25	0.05	11	1	0.55	0.05	11	1	0.55	0.05	9	1	0.45
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		15		1.45		66		6.55		65		6.43		54		5.36
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.015	20	8	2.40	0.015	187	8	22.44	0.015	178	8	21.36	0.015	153	8	18.36
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant	0.1	0	1	0.00		0	1	0.00	0.1	0	1	0.00	0.1	0	1	0.00
2.04 Contingency Grant	0	0	1	0.00	0.025	187	1	4.68	0.025	178	1	4.45	0.025	153	1	3.83
2.05 Meeting, TA	0	0	12	0.00	0.002	187	12	4.49	0.002	178	12	4.27	0.002	153	12	3.67
2.06 TLM Grant	0.01	85	1	0.85	0.01	187	1	1.87	0.01	178	1	1.78	0.01	153	1	1.53
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		105		3.25		748		33.47		712		31.86		612		27.39
D. Civil Works																
3.01 BRC	6	0	1	0.00	6	6	1	36.00	6	0	1	0.00	6	0	1	0.00
3.02 CRC	2	0	1	0.00	2	15	1	30.00	2	0	1	0.00	2	32	1	64.00
3.03 Primary School	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00	3	0	1	0.00
3.04 Upper Primary	3	11	1	33.00	3	0	1	0.00	3	0	1	0.00	3	5	1	15.00
3.05 Building Less (P)	3	0	1	0.00	3	15	1	45.00	3	0	1	0.00	3	10	1	30.00
3.06 Building Less (UP)	3	9	1	27.00	3	4	1	12.00	3	4	1	12.00	3	0	1	0.00
3.07 Dilapidated Building (P)	3	0	1	0.00		0	1	0.00	3	0	1	0.00	3	0	1	0.00
3.08 Dilapidated Building (UP)	3	0	1	0.00		0	1	0.00	3	0	1	0.00	3	0	1	0.00
3.09 Additional Class Room	1.5	55	1	82.50	1.5	22	1	33.00	1.5	213	1	319.50	1.5	173	1	259.50
3.10 Toilet/Urinals	0.2	21	1	4.20	0.2	47	1	9.40	0.2	105	1	21.00	0.2	120	1	24.00
3.11 Water Facility	0.15	32	1	4.80	0.15	56	1	8.40	0.15	134	1	20.10	0.15	100	1	15.00
3.12 Boundary Wall	0.4	0	1	0.00		0	1	0.00	0.4	0	1	0.00	0.4	31	1	12.40
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification	0.05	0	1	0.00	0.05	0	1	0.00	0.05	0	1	0.00	0.05	80	1	4.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other	1	0	1	0.00	0	0	1	0.00	1	0	1	0.00	1	0	1	0.00
Subtotal		128		151.50		165		173.80		456		372.60		471		419.90
E. Interventions for Out of Scho																
4.01 Egs Centre (P)	0.00815	0	1	0.00	0.00815	1	1	11.84	0.00815	1	1	11.84	0.00815	1	1	11.84

Orissa (30 districts)
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Activity	Nuapada				Puri				Bhuvaneswar				Sambalpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	1400	1	16.80	0.012	356	1	4.27	0.012	1500	1	18.00	0.012	1600	1	19.20
4.03 Back to School	0.002	1569	1	3.14	0.002	6004	1	12.01	0.002	2534	1	5.07	0.002	2843	1	5.69
4.04 Bridge Course	0.005	2210	1	11.05	0.005	2573	1	12.87	0.005	3258	1	16.29	0.005	2957	1	14.79
4.05 Remedial Teaching	0.004	1187	1	4.75	0.004	2723	1	10.89	0.004	2145	1	8.58	0.004	3328	1	13.31
4.06 Residential Camp	0.03	1986	1	59.58	0.03	1123	1	33.69	0.03	3121	1	93.63	0.03	2652	1	79.56
4.07 Innovative Scheme	0.03	5567	1	167.01	0.02	946	1	18.92	0.03	2892	1	86.76	0.03	2554	1	76.62
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		13919		262.33		27315		207.49		42231		454.63		39447		407.85
F. Free Text Book																
5.01 Free Text Book (P)	0.00085	0	1	0.00	0.00085	104063	1	88.45	0.00085	87327	1	74.23	0.00085	78651	1	66.85
5.02 Free Text Book (UP)	0.00085	21091	1	17.93	0.00085	38926	1	33.09	0.00085	33909	1	28.82	0.00085	30539	1	25.96
Subtotal		21091		17.93		142989		121.54		121236		103.05		109190		92.81
G. Innovative Activity																
6.01 ECCE	10	1	1	10.00	12	1	1	12.00	10	1	1	10.00	10	1	1	10.00
6.02 Girls Education	15	1	1	15.00	10.34	1	1	10.34	15	1	1	15.00	15	1	1	15.00
6.03 SC/ST	15	1	1	15.00	8.8	1	1	8.80	15	1	1	15.00	15	1	1	15.00
6.04 Computer Education	10	1	1	10.00	13	1	1	13.00	10	1	1	10.00	10	1	1	10.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		4		50.00		4		44.14		4		50.00		4		50.00
H. Interventions for Disable Child																
7.01 IED	0.012	2058	1	24.70	0.012	2915	1	34.98	0.012	5763	1	69.16	0.012	2099	1	25.19
Subtotal		2058		24.70		2915		34.98		5763		69.16		2099		25.19
I. Maintenance Grant																
8.01 School Maintenance	0.05	588	1	29.40	0.05	1710	1	85.50	0.05	1476	1	73.80	0.05	1169	1	58.45
Subtotal		588		29.40		1710		85.50		1476		73.80		1169		58.45
J. Management & MIS																
9.01 Management & MIS		0	1	20.00		0	1	59.96		0	1	52.00		0	1	42.00
Subtotal		0		20.00		0		59.96		0		52.00		0		42.00
K. Research and Evaluation																
10.01 Research & Evaluation	0.014	83	1	1.16	0.012	1911	1	22.93	0.014	1599	1	22.39	0.014	1257	1	17.60
Subtotal		83		1.16		1911		22.93		1599		22.39		1257		17.60
L. School Grant																
11.01 Primary School Grant	0.02	0	1	0.00	0.02	1432	1	28.64	0.02	1298	1	25.96	0.02	920	1	18.40
11.02 Upper Primary School Gra	0.02	83	1	1.66	0.02	479	1	9.58	0.02	178	1	3.56	0.02	249	1	4.98
Subtotal		83		1.66		1911		38.22		1476		29.52		1169		23.38
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	0	1	0.00	0.005	4010	1	20.05	0.005	2283	1	11.42	0.005	2480	1	12.40
12.02 Upper Primary Teachers G	0.005	550	1	2.75	0.005	1267	1	6.34	0.005	482	1	2.41	0.005	83	1	0.42
Subtotal		550		2.75		5277		26.39		2765		13.83		2563		12.82
N. Teachers Salary																
13.01 Primary New Teachers Sai	0.015	0	12	0.00	0.015	268	6	24.12	0.015	10	12	2.88	0.015	0	12	0.00
13.02 U P New Teachers Salary	0.015	98	12	17.64	0.015	170	6	15.30	0.015	122	12	21.96	0.015	58	12	10.44
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

(2003-04)

Activity	Nuapada				Puri				Pangada				Sambalpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.015	48	8	5.76	0.015	334	8	40.08	0.015	35	8	4.20	0.015	85	8	10.20
13.06 Additional teacher -Pn	0.015	25	8	3.00	0.015	135	8	16.20	0.015	169	8	20.28	0.015	125	8	15.00
13.07 Upper pri teacher Salary	0.015	20	6	1.80		0	1	0.00	0.015	78	6	7.02	0.015	28	6	2.52
Recurring salary																
14.01 Primary Teachers Salary	0.015	0	1	0.00		0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00
14.02 U P Teachers Salary(R)	0.015	0	1	0.00		0	1	0.00	0.015	0	1	0.00	0.015	3	12	1.44
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)	0.015	0	1	0.00	0.015	660	8	79.20	0.015	0	1	0.00	0.015	0	1	0.00
14.06 Para Teachers (R)	0.015	0	1	0.00		0	1	0.00	0.015	0	1	0.00	0.015	0	1	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		191		28.20		1567		174.90		420		56.34		304		39.60
O. Teaching Learning Equipmen																
15.01 TLE - New Primary	0.1	0	1	0.00	0.1	134	1	13.40	0.1	8	1	0.80	0.1	0	1	0.00
15.02 TLE - New Upper Primary	0.5	49	1	24.50	0.5	85	1	42.50	0.5	61	1	30.50	0.5	29	1	14.50
15.03 UPS Not covered under OB	0.5	0	1	0.00		0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		49		24.50		219		55.90		69		31.30		29		14.50
P. Teachers Training																
16.01 Inservice	0.0007	539	20	7.55	0.0007	4931	20	69.03	0.0007	2461	20	34.73	0.0007	2996	20	41.94
16.02 New Recruit	0.0007	151	20	2.11	0.0007	1160	20	16.24	0.0007	342	20	4.79	0.0007	268	20	3.75
16.03 Untrained	0.0007	11	30	0.23	0.0007	346	20	4.84	0.0007	284	30	5.96	0.0007	314	30	6.59
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		701		9.89		6437		90.12		3107		45.49		3578		52.29
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	5272	2	3.16	0.0003	13712	2	8.23	0.0003	21336	2	12.80	0.0003	10600	2	6.36
Subtotal		5272		3.16		13712		8.23		21336		12.80		10600		6.36
R. SEEMAT																
SEEMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total		44906		631.88		207165		1184.12		202862		1425.18		172603		1295.49

Activity	Sorapur				Sundargarh				Total State	
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Physical	Financial
A. New Schools (Phy)										
0.01 New Primary School (Phy)		0	1	0		30		0	780	
0.02 New Upper Primary School		71	1	0		70		0	2771	
Subtotal		71		0.00		100		0.00	3551	
B. Block Resource Centre										
1.01 Salary of RP-1		0	1	0.00	0.015	51	8	6.12	431	51.72
1.02 Salary of RP-2	0.015	12	8	1.44		0	1	0.00	434	51.11
1.03 Salary of RP-3		0	1	0.00		0	1	0.00	0	0.00
1.04 Furniture Grant	1	0	1	0.00		0	1	0.00	19	0.00
1.05 Contingency Grant	0	0	1	0.00	0.125	18	1	2.25	231	28.88
1.06 Meeting, TA	0	0	1	0.00	0.005	18	12	1.08	231	15.90
1.07 TLM Grant	0.05	6	1	0.30	0.05	18	1	0.90	314	15.00
1.08 Other		0	1	0.00		0	1	0.00	0	0.00
Subtotal		18		1.74		105		10.35	1660	162.61
C. Cluster Resource Centre									0	0.00
2.01 Salary of RP-1	0.015	42	8	5.04	0.015	289	8	34.68	4458	513.54
2.02 Salary of RP-2		0	1	0.00		0	1	0.00	0	0.00
2.03 Furniture Grant	0.1	0	1	0.00		0	1	0.00	0	0.00
2.04 Contingency Grant	0	0	1	0.00	0.025	289	1	7.23	3818	101.83
2.05 Meeting, TA	0	0	1	0.00	0.002	289	12	6.94	3818	88.93
2.06 TLM Grant	0.01	102	1	1.02	0.01	289	1	2.89	5193	51.93
2.07 Other		0	1	0.00		0	1	0.00	223	22.30
Subtotal		144		6.06		1156		51.73	17510	778.53
D. Civil Works									0	0.00
3.01 BRC	6	0	1	0.00	6	5	1	30.00	56	336.00
3.02 CRC	2	0	1	0.00	2	20	1	40.00	427	854.00
3.03 Primary School	3	0	1	0.00	3	30	1	90.00	317	951.00
3.04 Upper Primary	3	13	1	39.00	3	0	1	0.00	528	1884.00
3.05 Building Less (P)	3	0	1	0.00	3	15	1	45.00	180	529.50
3.06 Building Less (UP)	3	3	1	9.00	3	0	1	0.00	165	498.00
3.07 Dilapidated Building (P)	3	0	1	0.00		0	1	0.00	0	0.00
3.08 Dilapidated Building (UP)	3	0	1	0.00		0	1	0.00	0	0.00
3.09 Additional Class Room	1.5	80	1	120.00	1.5	155	1	232.50	2781	4171.50
3.10 Toilet/Urinals	0.2	100	1	20.00	0.2	260	1	52.00	2876	575.20
3.11 Water Facility	0.15	0	1	0.00	0.15	50	1	7.50	2205	330.75
3.12 Boundary Wall	0.4	0	1	0.00		0	1	0.00	132	52.80
3.13 Separation Wall		0	1	0.00		0	1	0.00	0	0.00
3.14 Electrification	0.05	41	1	2.05	0.05	0	1	0.00	686	34.30
3.15 Child Friendly		0	1	0.00		0	1	0.00	0	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00	0	0.00
3.17 Other	1	0	1	0.00	0	0	1	0.00	2	0.00
Subtotal		237		190.05		535		497.00	10455	10217.05
E. Interventions for Out of Scho										
4.01 Egs Centre (P)	0.00845	0	1	0.00	0.00845	14090	1	124.13	42998.11	3633.12

2003-04

Activity	Sonapur				Sundargarh				Total State	
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Physical	Financial
4.02 Egs Centre (UP)	0.012	1500	1	18.00	0.012	1600	1	19.20	50000	600.00
4.03 Back to School	0.002	884	1	1.77	0.002	7776	1	15.55	134783	269.57
4.04 Bridge Course	0.005	2252	1	11.26	0.005	3332	1	16.66	78870	394.39
4.05 Remedial Teaching	0.004	1998	1	7.99	0.004	2806	1	11.22	79957	319.84
4.06 Residential Camp	0.03	1227	1	36.81	0.03	2222	1	66.66	56708	1701.24
4.07 Innovative Scheme	0.03	1154	1	34.62	0.02	3233	1	64.66	81814	7233.62
4.08 Other		0	1	0.00		0	1	0.00	0	0.00
Subtotal		9015		110.45		35659		318.08	912121	9152.08
F. Free Text Book										
5.01 Free Text Book (P)	0.00085	0	1	0.00	0.00085	141913	1	120.65	2545897	2164.01
5.02 Free Text Book (UP)	0.00085	19420	1	16.51	0.00085	44274	1	37.63	1198477	1018.71
Subtotal		19420		16.51		186217		158.28	3744374	3182.72
G. Innovative Activity										
6.01 ECCE	10	1	1	10.00	15	1	1	15.00	30	329.38
6.02 Girls Education	15	1	1	15.00	15	1	1	15.00	30	413.28
6.03 SC/ST	15	1	1	15.00	15	1	1	15.00	30	425.85
6.04 Computer Education	10	1	1	10.00	5	1	1	5.00	30	311.00
6.05 Other		0	1	0.00		0	1	0.00	0	0.00
Subtotal		4		50.00		4		50.00	120	1479.51
H. Interventions for Disable Child										
7.01 IED	0.012	1511	1	18.13	0.012	4125	1	49.50	120749	1448.99
Subtotal		1511		18.13		4125		49.50	120749	1448.99
I. Maintenance Grant										
8.01 School Maintenance	0.05	778	1	38.90	0.05	1836	1	91.80	45110	2255.50
Subtotal		778		38.90		1836		91.80	45110	2255.50
J. Management & MIS										
9.01 Management & MIS		0	1	20.00		0	1	46.39	0	1621.02
Subtotal		0		20.00		0		46.39	0	1621.02
K. Research and Evaluation										
10.01 Research & Evaluation	0.014	162	1	2.27	0.014	2591	1	36.27	44717	667.31
Subtotal		162		2.27		2591		36.27	44717	667.31
L. School Grant										
11.01 Primary School Grant	0.02	0	1	0.00	0.02	2068	1	41.36	29978	599.56
11.02 Upper Primary School Gra	0.02	162	1	3.24	0.02	523	1	10.46	11041	220.82
Subtotal		162		3.24		2591		51.82	41019	820.38
M. Teachers Grant										
12.01 Primary Teachers Grant	0.005	0	1	0.00	0.005	4839	1	24.20	76070	380.40
12.02 Upper Primary Teachers G	0.005	624	1	3.12	0.005	1065	1	5.33	28804	144.08
Subtotal		624		3.12		5904		29.53	104874	524.48
N. Teachers Salary										
13.01 Primary New Teachers Sal	0.015	0	12	0.00	0.015	60	6	5.40	15600	743.64
13.02 U/P New Teachers Salary	0.015	102	12	18.36	0.015	0	6	0.00	35261	490.50
13.03 New Head Master Primary		0	1	0.00		0	1	0.00	0	0.00
13.04 New Head Master Upper P		0	1	0.00		0	1	0.00	0	0.00

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Activity	Sonapur				Sundargarh				Total State	
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Physical	Financial
13.05 New Additional Teachers -U	0.015	70	8	8.40	0.015	103	8	12.36	4957	594.84
13.06 Additional teacher -Pri	0.015	76	8	9.12	0.015	304	8	36.48	7391	886.92
13.07 Upper pri teacher Salary	0.015	20	6	1.80	0.015	70	6	6.30	1000	90.63
Recurring salary										
14.01 Primary Teachers Salary	0.015	0	1	0.00	0.015	60	8	7.20	1280	153.60
14.02 U.P. Teachers Salary (R)	0.015	0	1	0.00		0	1	0.00	484	63.12
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00	0	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00	0	0.00
14.05 Additional Teachers (R)	0.015	0	1	0.00		0	1	0.00	4438	532.56
14.06 Para Teachers (R)	0.015	0	1	0.00	0	0	1	0.00	700	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00	0	0.00
Subtotal		268		37.68		597		67.74	25336	2955.81
O. Teaching Learning Equipmen										
15.01 TLE - New Primary	0.1	0	1	0.00	0.1	30	1	3.00	780	78.00
15.02 TLE - New Upper Primary	0.5	51	1	25.50		0	1	0.00	1771	885.50
15.03 UPS Not covered under OB	0.5	0	1	0.00		0	1	0.00	0	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00	0	0.00
Subtotal		51		25.50		30		3.00	2551	963.50
P. Teachers Training										
16.01 Inservice	0.0007	612	20	8.57	0.0007	5496	20	76.94	95584	1352.18
16.02 New Recruit	0.0007	248	20	3.47	0.0007	484	20	6.78	25232	367.25
16.03 Untrained	0.0007	12	30	0.25	0.0007	408	20	5.71	7620	130.14
16.04 Distance Education		0	1	0.00		0	1	0.00	0	0.00
16.05 Other		0	1	0.00		0	1	0.00	0	0.00
Subtotal		872		12.29		6388		89.43	130436	1849.56
Q. Community Mobilization										
17.01 Community Mobilization	0.0003	7672	2	4.60	0.0003	13976	2	8.39	408328	245.00
Subtotal		7672		4.60		13976		8.39	408328	245.00
R. SEIMAT										
SEIMAT									0	0.00
Subtotal		0		0.00		0		0.00	0	0.00
S. Others										
xOthers									0	0.00
Subtotal		0		0.00		0		0.00	0	0.00
Grand Total		41009		540.54		261814		1559.31		38324.03

Distname	15.01 TLE - Furniture Grant	15.02 TLE - New Primary	15.03 UPS - New Upper Primary	15.04 Other (TLE) - Not covered under OB	2.03 Furniture Grant	3.01 BRC	3.02 CRC	3.03 Primary School	3.04 Upper Primary	3.05 Building Less (P)	3.06 Building Less (UP)	3.08 Relocated Building (UP)	3.09 Additional Class Room	3.10 Toilet/Urinal Facility	3.11 Water Boundary Wall	3.12 Electrification	3.14	3.17 Other		
Krugul		4.8			13.6	6				2.75			180	11.6	8.4			144.13	371.28	
Kaleshwar	11		6		20.4	36				90	56.25		187.50	6.60				245.30	659.09	
Kargah			3	2					45				12.50	5	7.5				7.5	
Kaudh									10			5							1.9	
Khadrak	7	15.8	7.5		11.9	6		45	12.75	7.7	5.1		18.75	5				162.95	415.69	
Kolanga			6	4					49.5				13.10	6	7.5				86.1	
Kullack	11	8.40	11.5		2.8	16.0	24	36	13.75	10.5	93.5	70	133.75	40	15			170.55	659.69	
Kebagarh		3.4	3		5.1	6	6	18	12	2.7			9.75	2.20	3			59	154.45	
Khenkanal									18				13.10						31.1	
Kajapati			9	3.5					15				13.50	5	1.65	2.4			50.09	
Kanjam	22	24.4	18		36.5	30			54	105	6		232.50	29.60	23.40			336.65	918.09	
Kajatsinghapur	8	0.8	4		12.7	6		7.7		35.75			117.50	8.20		1.5		130.20	346.69	
Kajapur	10	15.5	7.5		1.7	30	18	15	8.5	45	21.25		167.45	10				145.45	510.69	
Kharasguda	5	3.4	13.5		7.4	5.5			38.25	45	30			5.4	10.05			70.75	235.29	
Kalahandi			10	5							11.7		13	12.45	4.05				56.2	
Kandhamal									18				13.75	2.8	1.5	0.8			39.85	
Kandrapara	9	4	7.5	6	15.3	30			8.5		8.4		85.32	8	1.5	1.5		160.45	421.17	
Kandajhar									60				10.20	7.4	4.2				81.8	
Chordha	10	6.1	1.5	5.5	1.7			30.25	31.5	30.25	1.4		138.82	40			1	134.70	460.62	
Coraput													13.75	15	7.5				36.29	
Kalkangiri													13.75		15				28.79	
Kayurbhani											15		12.75	10.4	3				41.19	
Kayagarh	8	7		1.5	12.7	6				15	8.5		147.50	1.4				113.50	333.7	
Kuapada											15		13.75						28.79	
Kul	8		1.7	9.5	13.6	6				13.75	7		26.00	19.40	8.4	1.25		172.5	302.4	
Kuyagada											3		12.50	2.8	18.6				58.9	
Kumbalpur			0.75	0.5					18				12						31.25	
Kunapur											12		13.25						25.29	
Kundargarh	1.7	3		7.8	2.8	1.2				9			230.08					180.55	487.43	
Grand Total	126	96.6	125.75	45.3	5.2	226.2	204	62	144	409.5	584	407.7	5	1855.82	288.85	140.25	2.4	6.15	2226.68	6961.4

**SUMMARY - DPEP ORISSA
(8 EXPANSION DISTRICTS)**

SUMMARY

	PROPOSED					RECOMMENDED				
	Budget 02-03	Expenditure till March 03	Amount Saved/unspent	Spill Over	Fresh Outlay for 2003-04	Fresh Outlay including spill over for 2003-04	Spill Over	Fresh Outlay for 2003-04	Fresh Outlay including spill over for 2003-04	
Project Management	232	67.57	164.43	0	248	248	0	248	248	
Civil Works	2596	579.4	2016.6	1927	698	2625	1927	698	2625	
Planning & Management	85.55	0	85.55	41	27.3	68.3	0	27.3	27.3	
Access & Alternative Schooling	857.41	353.8	503.61	15	1707.77	1722.77	0	1698.77	1698.77	
Pedagogical Improvement	1617.2	1410.66	206.54	20	1421.44	1441.44	0	1421.44	1421.44	
Community Mobilization	127.48	32.19	95.29	11.96	93.2	105.16	0	93.2	93.2	
Research & Evaluation	65.82	6.84	58.98	10.5	14.5	25	0	14.5	14.5	
Girls Education	96.89	0	96.89	4.08	69.56	73.64	0	69.56	69.56	
SC/ST Education	84.1	0	84.1	0	88.24	88.24	0	88.24	88.24	
ECCE	34.58	0	34.58	15.7	23.2	38.9	0	23.2	23.2	
IED	60	0	60	33.7	34.42	68.12	0	34.42	34.42	
Media	31.8	0	31.8	2.3	20.24	22.54	0	20.24	20.24	
Distance Education	41.55	0	41.55	7.6	14.37	21.97	0	14.37	14.37	
MIS	69.62	0	69.62	38.2	29.09	67.29	0	29.09	29.09	
SIEMAT	0	113		0	29	29	0	20.71	20.71	
Total	6000	2563.46	3549.54	2127.04	4518.33	6645.37	1927	4501.04	6428.04	

DPEP - ORISSA
(8 EXPANSION DISTRICTS)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-07	Spill Over	Fresh 2003-04	Proposed outlay Incl. Spill over for 2003-04	Recommended outlay Incl. Spill over for 2003-04	Whether expenditure exceeding EFC cost
Total	3161.77	208.26	2953.51	94.26	334.8	429.06	410.8	NO
Kandhamal	3994.15	232.15	3762	235.13	562.04	797.17	777.04	NO
Koraput	3999.864	476.36	3523.504	512.47	637.05	1149.52	1132.05	NO
Malkangiri	3763.05	418.44	3344.61	222.1	526.94	749.04	733.94	NO
Mayurbhanj	3999.98	412.77	3587.21	427.2	810.53	1237.73	1219.53	NO
Nabarangpur	3939.08	585.9	3353.18	267.7	583.99	851.59	829.99	NO
Nuapada	3143.32	234.89	2908.63	174.2	436.38	610.58	598.35	NO
Sonepur	3433.38	178.57	3254.81	114.2	399.12	513.32	488.12	NO
SPO	1945.66	278.41	1667.26	79.78	227.48	307.26	229.19	NO
Total	31380.25	3025.58	28354.704	2127.04	4518.33	6645.37	6428.04	NO

CIVIL WORKS (ORISSA)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Spill Over	Fresh 2003-04	Proposed outlay Incl. Spill over for 2003-04	Recommended outlay Incl. Spill over for 2003-04	Whether expenditure exceeding EFC cost
Boudh	751.05	100.66	650.39	76	139	215	215	NO
Kandhamal	928.75	80.07	848.68	215	185	400	400	NO
Koraput	901.4	103.51	797.89	495	2	497	497	NO
Malikangiri	888	175.7	712.3	207	120	327	327	NO
Mayurbhanj	959.9	0	959.9	409	30	439	439	NO
Nabarangpur	888.05	194.14	694.91	254	35	289	289	NO
Nuapada	704.8	33.25	671.55	162	78	238	238	NO
Sonepur	798.05	72.74	725.31	99	109	208	208	NO
SPO	140	0	140	10	2	12	12	NO
Total	6961.00	760.07	6200.93	1927	698	2625	2625	NO

MANAGEMENT (ORISSA)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Spill Over	Fresh 2003-04	Proposed outlay Incl. Spill over for 2003-04	Recommended outlay Incl. Spill over for 2003-04	Whether expenditure exceeding EFC cost
Boudh	144.96	6.77	138.19	0	12	12	12	NO
Kandhamal	176.34	6.33	170.01	0	25	25	25	NO
Koraput	197.5	5.08	192.42	0	22	22	22	NO
Malkangiri	180.23	8.27	171.96	0	22	22	22	NO
Mayurbhanj	213.13	4.73	208.4	0	24	24	24	NO
Nabarangpur	187.91	9.7	158.21	0	18	18	18	NO
Nuguda	141.87	9.46	132.41	0	16	16	16	NO
Sonepur	184.28	6.49	157.79	0	15	15	15	NO
SPO	390.32	59.95	330.37	0	94	94	94	NO
Total	1778.54	116.78	1659.76	0	248	248	248	NO

PROGRAMME (ORISSA)

	Project EFC cost	Total Expenditure upto 31.3.2003	Balance Fund for 2003-05	Spill Over	Fresh 2003-04	Proposed outlay Incl. Spill over for 2003-04	Recommended outlay Incl. Spill over for 2003-04	Whether expenditure exceeding E. cost
Boudh	2265.76	100.83	2164.93	18.26	183.8	202.06	183.8	NO
Kandhamal	2889.06	145.75	2743.31	20.13	352.04	372.17	352.04	NO
Koraput	2900.964	367.77	2533.194	17.47	613.05	630.52	613.05	NO
Malkangiri	2694.82	234.47	2460.35	15.1	384.94	400.04	384.94	NO
Mayurbhanj	2826.95	408.04	2418.91	18.2	756.53	774.73	756.53	NO
Nabarangpur	2882.12	382.06	2500.06	13.7	530.99	544.69	521.99	NO
Nuapada	2296.65	191.98	2104.67	12.2	344.38	356.58	344.38	NO
Sonepur	2471.05	99.34	2371.71	15.2	275.12	290.32	275.12	NO
SPO	1415.34	218.46	1196.88	69.78	131.48	201.26	123.19	NO
Total	22642.71	2148.7	20494.014	200.04	3572.33	3772.37	3555.04	NO

DPEP - Drissa
Fresh Proposal for 2003-04

Physical only

Activity	Unit Cost	Boudh	Kandhamal	Koraput	Maikangiri	Mayurbhanj	Nabarangapur	Nuapada	Sonepur	Total
Existing Primary School		683	1576	2079	979	3141	1344	775	830	11387
Teachers for Existing School (Teachers in Position)		1220	2787	3537	2246	6124	1242	1625	1434	20215
Primary Schools opened last year (under DPEP)		72	57	226	61	200	95	44	55	830
Teacher for school opened last year		144	114	297*	162	400	190	88	138	1533
Additional Teachers		285	230	0	120	0	214	142	265	1257
No. of Teacher to be trained (Teachers in Position) for 10 days		1649	3131	3834	2528	6524	1646	1855	1838	23005
School grant		735	1833	2305	1060	3341	1439	819	885	12217
Teacher grant		1649	3131	3834	2528	6524	1646	1855	1838	23005
Community Leader training		1035	1350	1350	900	1125	675	900	900	8239
VEC PRI interaction including training		735	1833	2305	1060	3341	1439	819	885	12217
Free Textbook		29718	101809	115143	39990	240285	107276	54318	50011	738548
No. of EGS (in existence)		180	448	687	255	1054	664	264	136	3688
Out of School children covered under EGS		4500	11150	17175	8375	28350	16600	6600	3400	92150
Civil Works										0
Additional classroom	1.5	10	20	0	20	0	0	10	20	80
Buildingless Primary School	3	0	10	0	9	0	10	8	5	42
New Primary School	3	15	17	0	10	0	0	0	10	52
MIS Room	2	1	1	1	0	0	0	1	0	4
Typewriter	0.3	0	0	0	0	100	0	7	28	133
Electrification	0.8	0	0	0	0	0	0	0	0	0
Toilet	0.3	0	0	0	0	0	0	0	0	0
Training Hall	3	1	0	0	0	0	0	0	0	1
Repairs	0.3	180	30	0	0	0	25	0	28	240
Construction of BRC	0	2	8	0	3	0	0	3	0	16
Construction of CRC	1.8	20	20	0	10	0	0	10	15	79

* 55 Single teacher school and 71 two teacher schools

DPEP - Orissa
SPILL OVER FOR CIVIL WORKS

Physical only

Activity	Boudh	Kandhamal	Koraput	Malkangiri	Mayurbhanj	Nabarangapur	Nuapada	Sonepur	Total
Civil Works									0
Additional classroom	30	82	95	52	30	48	36	47	420
Buildingless Primary School	0	10	30	19	19	24	17	6	125
New Primary School	13	38	97	31	98	51	35	21	384
MIS Room	0	0	0	1	1	1	0	1	4
Tubewell	0	6	65	38	80	42	7	0	238
Electrification	0	0	300	0	0	0	0	0	300
Toilet	0	16	78	68	0	70	50	29	307
Training Hall	0	1	1	0	0	0	0	0	2
Repairs	40	12	0	20	0	25	0	25	122
Construction of BRC	1	6	14	4	12	10	3	3	53
Construction of CRC	25	27	68	40	61	0	31	6	258

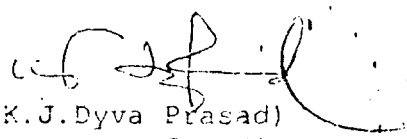
No.F.3-5/2003-EE.XI
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, dated the 2nd September, 2003.

Subject: 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on August 13, 2003 to consider the Annual Work Plan & Budget 2003-2004 of Ed.CIL - Circulation of minutes.

The 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held on August 13, 2003 at 12.00 p.m. at New Delhi to consider the Annual Work Plan and Budget of Ed.CIL for the year 2003-2004.

A copy of the minutes of the meeting is enclosed for information.


(K.J. Dyva Prasad)

Under Secretary to the Government of India

1. Dr. R.V.Vaidyanatha Aiyer, Secretary, Department of Women & Child Development.
2. Dr.P.D. Shenoy, Secretary, Ministry of Labour, Sarva Shakti Bhavan, New Delhi.
3. Shri Surender Nath, Adviser (Edn.) Planning Commission, Yojana Bhavan, New Delhi.
4. Prof. J.S. Rajput, Director, NCERT, Sri Aurobindo Marg, New Delhi-110016
5. Prof. B.P. Khandelwal, Director, NIEPA, Sri Aurobindo Marg, New Delhi.
6. Prof. A.N. Maheshwari, Chairman, NCTE, IG Indoor Stadium, IP Estate, New Delhi.
7. Shri Jagann Mathews, DG, NLM, MHRD, New Delhi.
8. Shri V.K. Pipersenia, FA(HRD), New Delhi.
9. Shri C. Balakrishnan, JS(P), MHRD, New Delhi

10. Smt. A.K. Amar, Director, Ministry of Tribal Affairs,
Shastri Bhavan, New Delhi.

11. Chairman, Ed.CIL

12. Project Manager, DPEP/SSA, TSG Ed.CIL

13. Shri M.K. Talukdar, Consultant, TSG Ed.CIL.

All Divisional Heads

Dir. (PK) / Dir. (AK) / Dir. (IJ) / DS (PG) / DS (AC) / DEA (PKM) / DEA (DKP)

Copy for information to:

PPS to Secretary (EE&L)

PS to JS (EE-II)

MINUTES OF THE 45th PROJECT APPROVAL BOARD HELD ON 13/8/2003

The S.S.A. Project Board met on 13.8.2003 under the Chairmanship of Secretary(EE&L) to consider the Annual Plans of TSG, Ed.CIL and various States. The list of participants is annexed.

Item No.1: Confirmation of the Minutes of the 44th meeting of the Project Approval Board:-

The minutes of the meeting were confirmed.

Item No.2: Consideration of the Annual Work Plan and Budget of TSG, Ed.CIL:-

The Plan was presented briefly by Director(AK). During the discussion, Secretary(EE&L) directed that rationalisation should be undertaken and certain units with similar functions may be combined. It was brought out that while the present proposal is in the nature of an enabling provision to provide continuance of ongoing activities, a more detailed restructuring exercise is concurrently under way. The Project Board then considered the budget proposals of each individual functional unit and decided the following:-

- i) The budget of Planning unit may be restricted to Rs.10.00 lakhs.
- ii) While approving the budget of AS unit at Rs.30.00 lakhs, Secretary(EE&L) directed that one consultant from this Unit should be placed at regional levels where substantial EGS/AB; centres have been sanctioned for out of school children. Suitable candidates may be engaged for this function accordingly.
- iii) Civil Works: The budget was restricted to Rs.15.00 lakhs.
- iv) Community Mobilization: The budget proposed was restricted to Rs.7.5 lakhs.
- v) Documentation unit's budget was approved at Rs.0.72 lakh.
- vi) The budget for Gender unit was restricted to Rs.10 lakhs. While separately approving the budget proposed for ECCE @ Rs.5.00 lakhs, the Project Board directed that these two units should be merged.
- vii) The budget of the IED unit was approved for Rs.8.00 lakhs.

- viii) While approving the proposed budget of Rs.1.71 crore for the Media unit, the Project Board directed that actual operation of the amount for the SSA films would be as per decisions of the Media Committee for SSA.
- ix) The budget proposed for MIS unit was approved at Rs.27.30 lakhs with the further directive that monitoring activities should also be combined with this unit for which a separate budget provision of Rs.5.00 lakhs may be added.
- x) Budget of Pedagogy unit proposed at Rs.22.18 lakhs was approved as proposed.
- xi) The budget of the Planning Unit was approved at Rs.15.00 lakhs.
- xii) While approving the budget proposed by the RESU unit, the Project Board directed that this should be combined with the Evaluation unit and the total should not exceed Rs.50.00 lakhs.
- xiii) The proposal to set up a web-based portal at a cost of Rs.1.29 crore was approved by the Project Board in principle. It was directed that a decision on proceeding with this exercise should be taken only after its utility and feasibility had been established in consultation with various experts and States. Secretary(EE&L) also directed that the existing district based MIS system of the Ministry of Rural Development (DRDA) may be separately examined before proceeding.
- xiv) The budget of the Procurement, Disbursement and Financial Management Units was approved at a total of Rs.15.60 lakhs. Secretary(EE&L) directed that while recruiting consultants for the Financial Management, we should consider recruitment of a social welfare economist to examine policy issues and a separate expert for accounting.

On the issue of payment of rental for the building in which TSG is presently housed, the Project Board directed that in view of the fact that NIAE has been wound up, the lease agreement should be signed by FidCIL with the Directorate of Adult Education and payment regulated accordingly. With these observations and modifications, the Annual Plan proposed by TSG was approved. The detailed cost calculations are annexed.

The meeting ended with a vote of thanks to the Chair.

ANNUAL WORK PLAN AND BUDGET ESTIMATES (2003 - 2004)
[1st July 2003 to 31st March 2004]

(Rs. In lakhs)

Sl. No.	Name of the Unit	Consultancy Fees	Support Staff Salaries & Allowances	Workshops / Seminars & Meetings	TA/DA State Visits	Research Studies	Other (Contingencies, etc.)	Total
A	B	C	D	E	F	G	H	I
1	Alternative Schooling	7.02	3.60	8.00	5.32	5.00	1.06	30.00
2	Appraisal & Supervision	1.98	0.72	-	14.25	-	0.50	17.45
3	Civil Works	5.04	1.44	3.00	3.85	1.10	0.57	15.00
4	Community Mobilisation	1.98	0.72	2.00	1.50	1.00	0.30	7.50
5	Documentation	0.00	0.72	0.00	0.00	0.00	0.00	0.72
6	Gender & ECCE	7.02	2.16	3.30	1.22	0.60	0.50	15.00
7	MED/ Special Focus Group	1.98	0.72	3.00	1.00	0.70	0.60	8.00
8	Media	3.96	1.44	1.00	0.00	0.00	164.60	171.00
9	MIS & Monitoring	12.96	5.04	9.00	2.00	0.00	3.30	32.30
10	Pedagogy	7.02	2.16	7.00	3.00	2.00	1.00	22.18
11	Planning	5.04	1.44	2.50	0.75	0.27	-	10.00
12	Research & Evaluation	12.96	4.32	12.00	2.00	8.00	10.72	50.00
13	Procurement / Disbursement & Financial Management	5.94	2.16	2.50	1.50	0.00	3.50	15.60
14	Web Portal	-	-	-	-	-	100.00	100.00
15	NSDART, Mussoone	-	-	-	-	-	10.00	10.00
16	Space & Utilities	0.00	0.00	0.00	0.00	0.00	90.00	90.00
17	Ed.CILs Margin @ 16% and service tax as per Govt. of India norms .	0.00	0.00	0.00	0.00	0.00	0.00	102.77
	TOTAL	72.90	26.64	53.30	36.39	18.87	396.65	697.52

\$ Includes cost on publicity i.e. film, print media, advertisement, house journal, public relation, exhibition etc.

* NSDART consultancies

Annexure - I

SUMMARY STATEMENT OF BUDGETED EXPENDITURE		
[FOR THE PERIOD 1ST JULY 2003 TO 31ST MARCH 2004]		
Sl. No.	Particulars	Amount (Rs. in lacs)
1	Consultancy Fees	72.90
2	Support Staff Salaries & Allowances	26.64
3	Workshops, Seminars & Meetings	53.30
4	TADA, State visits	36.39
5	Research Studies	18.87
6	Others (Contingencies etc.)	386.65
	Sub Total [1 to 5]	594.75
7	Ed.CIL Overheads and Margin @ 16% plus service tax	102.77
	GRAND TOTAL	697.52

(Rupees Six Crore ninty seven lakhs fifty two thousands only)

**Functional Area Wise
Annual Work Plan and Budget for 1/7/2003-31/3/2004
(Worksheet)**

Annexure - III

(Rs. in lakhs)

Sl.No.	Category	Alternative Sponsoring		Apprentice & Supervision		Child Works		Community Mobilisation		Documentation		Gender & ECCE		Integrated Education for Disabled		Media		MIS & Monitoring		Pedagogy		Planning		Research & Evaluation		Procurement & Disbursement		Web Portal		NSDART, Mysore																											
		PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN																										
1	Consultant Fee																																																								
	a. Chief Consultant fee @ Rs. 34,000/- each	1	3.06			1	3.06					1	3.06					1	3.06	1	3.06	1	3.06																																		
	b. Consultant Fee @ Rs. 22,000/- each	2	3.96	1	1.98	1	1.98	1	1.98			2	3.96	1	1.98	2	3.96	5	9.90	2	3.96	1	1.98	5	9.90	3	5.94																														
2	Support Staff Salary																																																								
	a. Support Staff Salary @ Rs. 8,000/- each	5	3.60	1	0.72	2	1.44	1	0.72			3	2.16	1	0.72	2	1.44			5	5.04	3	2.16	2	1.44	5	4.32	3	2.16																												
3	Workshop/ Seminar																																																								
	a. National level @ Rs. 2.00 lakh each for 3 days programme	4	2.00															2	4.00	2	4.00																																				
	b. Regional level @ Rs. 1.00 lakh each for 3 days programme	3	3.00			3	3.00	2	2.00			2	2.00	2	2.00	1	1.00	5	5.00	3	3.00			1.00	2	5.00																															
	c. Meetings etc.		3.00						1.00				1.00		1.00								1.00		2.00		2.50																														
4	Field & Laboratory Facilities		5.20		14.25		3.85		0.50				1.22		1.00								2.00		3.00		0.75		2.00		1.50																										
5	Research, Studies, Evaluation & Dissemination		5.00				1.00		1.00				0.80		0.70								2.00				5.00																														
6	Contingency		1.00		0.50		0.50		0.30				0.50		0.50		164.80		1.20					0.27		10.72		3.50		100.00		10.00																									
	TOTAL		26.60		17.43		15.88		7.50		0.22		13.80		5.00		171.90		32.30		22.19		10.00		50.88		15.60		100.00		10.00																										
GRAND TOTAL																																																									504.75

* Cost of 2 km to the nearest to Mysore Airport. Approx. cost Rs. 50 lakh per km of 2 meters.
 † Includes cost on publicity i.e. film, press media, advertisement, house groups, public relation, exhibition
 ‡ Space & Utilities (Rs. 90 lakh), S.I.C.C. (75 lakh) and services fee (Rs. 102.77 lakh) is not included in the table above.

ECCE - Early Childhood Care & Education
 MIS - Management Information System

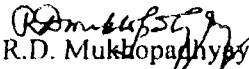
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No.3-5/2003-EE.8
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

Shastri Bhavan, New Delhi-110001
Dated the 3rd September, 2003

Subject: Minutes of 45th Meeting of the Project Approval Board (for CHHATTISGARH) for Sarva Shiksha Abhiyan (SSA) held on 13th August, 2003.

The undersigned is directed to forward herewith a copy of the minutes of 45th Meeting of the Project Approval Board (for CHHATTISGARH) for Sarva Shiksha Abhiyan (SSA) held on 13th August, 2003 under the chairmanship of Secretary(EE&L) for information and necessary action.


(R.D. Mukhopadhyay)

Under Secretary to the Government of India

1. Shri K. Chakraborti, Principle Chief Secretary, Government of Chhattisgarh, Raipur.
2. Shri S.K. Kujur, Secretary & Mission Director, Rajiv Gandhi Shiksha Mission, Raj Pariyajna Karyalaya Avanti Vihar Colony, Post Office Ravi Gram, Raipur 492006(CHHATTISGARH)
3. Shri R.K. Tandon, Addl. Mission Director, Rajiv Gandhi Shiksha Mission, Raj Pariyajna Karyalaya Avanti Vihar Colony, Post Office Ravi Gram, Raipur 492006(CHHATTISGARH)
4. Dr. A.A.C. Lal, Consultant, TSG, Ed CIL, New Delhi
5. Ms. Amita Singha, Consultant, TSG, Ed CIL, New Delhi
6. Dr. P. K. Seth, Director(Finance), Department of Elementary Education & Literacy, Shastri Bhavan, New Delhi.
7. Dr. Meena Gautam, DS, NCTE, Indraprastha Estate, ITO, New Delhi
8. Shri R.C. Meena, S.R.O., Planning Commission, Yojna Bhavan, New Delhi
9. ✓ Shri M.K. Talukdar, TSG, Ed.CIL, New Delhi
10. Director (PKG)
11. PPS to Secretary(EE&L) / PS to JS(EE.1) / PS to JS(EE.2)
12. US(OPC)

**MINUTES OF FORTY-FIFTH MEETING OF THE PROJECT APPROVAL
BOARD (for CHATTISGARH) FOR SARVA SHIKSHA ABHIYAN HELD ON
13TH AUGUST 2003**

The 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy at New Delhi on 13.8.2003. A list of participants is annexed.

Item No. 1: Consideration of Annual Plans for 2003-2004 in respect of Government of Chattisgarh.

1.1 Secretary (EE & L) wanted to know why the State is proposing upgradation of only 595 EGS centres into formal primary schools. He stated that EGS is expected to be only an interim measure, and formal schools should be the objective in the long run. This would ensure that better school infrastructure facilities become available to the children, which may not be possible in an EGS centre. These schools need not be State run schools, and their control may be given to the local community. This was agreed to by Additional Chief Secretary, Chattisgarh and accordingly it was decided to amend the proposals for 2003-04 accordingly.

1.2 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2003-2004:

- i) 310 new primary schools, along with TLE and two teachers each were approved. In addition, approval was also given for upgradation of 4652 EGS centres into primary schools, along with 9304 teachers and TLE. 659 new upper primary schools were also sanctioned along with 1318 teachers and TLE. Also 44 girls only new upper primary schools were approved along with 88 teachers and TLE.
- ii) The Project Board also approved 3527 additional teachers in existing primary schools and 1193 in existing upper primary schools.
- iii) Personnel in BRC and CRC were restricted under SSA only to that number above the personnel already existing under DPEP so as to make the total number of personnel 20 or 10 as per the eligibility of the Block. The State would have to support from its own funds the number of persons that were being supported under DPEP.
- iv) School grant, maintenance grant and teacher grant was approved for the existing schools.
- v) Free textbooks were sanctioned for all eligible children in Primary and Upper Primary, as recommended by the appraisal team, after deducting the amount the State is spending on existing scheme of creation of book bank at the school level.
- vi) EGS centres was approved for 1,10,785 children.
- vii) SIEMAT was approved in principle, but the funds for this would be released after receipt of detailed project report having approval of Government of Chattisgarh
- viii) Approval was also given for teacher training, management cost, civil works (restricted to 33%), R & E, BRC, CRC, community training, etc as per the recommendations of the appraisal team

- ix) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2003-04 for an amount of Rs 18971.01 lakhs was approved as per details given in Annex I.
- x) Rs 2248.18 lakhs was approved as Spill over for sanctions given in the year 2002-03 as per details given in Annex II.
- xi) It was directed that the State should also satisfy the following conditions:
 - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State society.
 - (c) At least 50% of the teachers recruited should be female.
 - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

2.0 The meeting ended with a Vote of Thanks to the Chair.

ATTENDANCE 43RD MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 28TH JULY, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri S.P.Gaur, JS (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Dr. Meena Gautam, DS (NCTE)
6. Shri R.C.Meena, SRO, Planning Commission

In Attendance

1. Shri K. Chakraborti, Principle Chief Secretary, Chattisgarh
2. Shri R.K.Tandon, Addl. Mission Director, Chattisgarh
3. Shri Pramod Singh, Joint Director, Govt of Chattisgarh
4. Shri O.P.Sharma, APC, Govt of Chattisgarh
5. Dr. A.A.C.Lal, Consultant, TSG, Ed Cil
6. Ms. Amita Singla, Consultant, TSG, Ed Cil
7. Shri Praveen Kumar, Director , MHRD

Chattisgarh 2003-04

Fund Outlay

Activity	Bastar			Bilaspur			Dantewara			Dhamtari			Durg		
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial
Contingency Grant	0.0250	189	4.73	0.0250	156	3.90	0.0250	149	3.73	0.0250	81	2.03	0.0250	240	6.00
TLM grant	0.0100	189	1.89	0.0100	156	1.56	0.0100	149	1.49	0.0100	81	0.81	0.0100	240	2.40
Salary CRC coordinator	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Other	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			6.62			13.26			12.67			2.84			20.40
Research and Evaluation Programme	0.0000	9328	27.98	0.0000	11860	35.64	0.0000	4432	16.25	0.0000	4444	10.00	0.0000	12248	36.74
Total			27.98			35.64			16.25			10.00			36.74
Civil Works															
Construction of BRC buildings	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00	6.0000	10	60.00
Construction of CRC buildings	2.0000	30	60.00	2.0000	30	60.00	2.0000	25	50.00	2.0000	15	30.00	2.0000	5	10.00
Additional classroom	1.2500	340	283.75	1.2500	150	125.00	1.2500	91	79.25	1.2500	0	0.00	1.2500	40	37.50
Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Toilets for schools	0.0000	0	0.00	0.0000	0	0.00	0.0000	60	15.00	0.0000	150	30.00	0.0000	0	0.00
Building for buildingless PS and new PS	0.0000	45	101.25	0.0000	142	319.50	0.0000	95	213.75	0.0000	5	11.25	0.0000	100	225.00
New Building for upgraded UPS	4.0000	15	60.00	4.0000	30	120.00	4.0000	0	0.00	4.0000	45	180.00	4.0000	32	128.00
New UPS building	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Existing UPS Building	0.5000	14	0.00	0.5000	0	0.00	0.5000	9	27.00	0.5000	0	0.00	0.5000	24	96.00
Total			505.00			624.50			285.00			251.25			556.50
Maintenance and Repair Grant	0.0500	1577	78.85	0.0500	2495	124.75	0.0500	1622	81.60	0.0500	654	32.70	0.0500	1000	50.00
Total			78.85			124.75			31.60			32.70			50.00
Management Cost	0.0000	0	31.62	0.0000	0	33.62	0.0000	0	39.85	0.0000	0	19.26	0.0000	0	26.14
Total			34.62			33.62			29.25			29.26			25.14
20 days Teachers training (in service)	0.0140	4200	58.80	0.0140	7767	108.74	0.0140	513	7.18	0.0140	2539	36.95	0.0140	5000	70.00
60 days Teachers training (untrained)	0.0420	1232	51.74	0.0420	617	25.91	0.0420	454	19.76	0.0420	1905	80.01	0.0420	1500	63.00
60 days Training	0.0210	624	13.10	0.0210	418	8.77	0.0210	0	0.00	0.0210	400	10.53	0.0210	458	9.58
Total			127.85			143.23			197.95			127.49			142.58
Training to VEC Members	0.0048	1745	8.35	0.0048	1628	7.81	0.0048	1295	6.22	0.0048	628	3.01	0.0048	1803	8.65
Total			8.35			7.81			6.22			3.01			8.65
Innovation															
Computer Education	0.0000	0	0.00	0.0000	0	4.50	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Education of Girls	0.0000	0	15.00	0.0000	0	15.00	0.0000	0	13.20	0.0000	0	11.24	0.0000	0	15.00
Education of SC/ST	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
ECE	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Health	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Headstart	0.0000	0	3.50	0.0000	0	14.72	0.0000	0	1.52	0.0000	0	15.00	0.0000	0	9.90
Madrasah	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			18.50			34.22			14.82			26.24			24.90
Free Text Book	0.0010	191058	143.29	0.0010	285060	213.80	0.0010	102054	76.54	0.0010	91285	68.76	0.0010	285997	214.50
Total			143.29			213.80			76.54			68.76			214.50
Not in Norms	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
SIEMAT	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
Grand Total	0.0000	0	1536.25	0.0000	0	7908.13	0.0000	0	1180.43	0.0000	0	764.72	0.0000	0	1733.86
Management (%)			2.26			1.77			2.53			3.83			1.51
Civil Works (%)			32.87			32.73			32.62			32.88			32.10
BRC/CRC (%)			3.91			3.14			4.24			3.93			

Chattisgarh 2003-04
Fund Outlay

Activity	Bastar			Bilaspur			Qantewara			Dhamtari			Durg		
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial
No.-of New Primary School		0			0			0			45			30	
Salary for Teachers in New Primary School	0.2000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	90	10.80	0.0000	60	7.20
No. of Upgraded PS		643			466			339			60			93	
Salary for Teachers in upgraded PS	0.2000	1286	154.32	0.4000	932	111.84	0.4000	778	93.36	0.4000	120	14.40	0.4000	186	22.72
Salary of existing PS teacher	0.2000	24	4.80	0.1600	0	0.00	0.1600	138	27.60	0.1600	24	4.80	0.1600	0	0.00
Salary of Additional Teacher	0.2000	0	0.00	0.1200	652	78.24	0.1200	0	0.00	0.1200	0	0.00	0.1200	400	48.00
Salary of Existing Additional Teachers	0.2000	351	70.20	0.1600	0	0.00	0.1600	0	0.00	0.1600	0	0.00	0.1600	632	120.00
TLE for Primary School	0.1000	643	64.30	0.1000	466	46.60	0.1000	339	33.90	0.1000	103	10.30	0.1000	123	12.30
Total			293.62			226.68			153.86			40.50			239.32
Upper primary Schools															
No. of New Upper Primary School		11			0						15			9	
Salary for Teachers in New Upper Primary School	0.1200	22	2.64	0.1200	0	0.00	0.1200	0	0.00	0.1200	30	4.05	0.1200	18	2.16
No. of upgraded UPS		15			74			0			60			60	
Salary for upgraded UPS teacher	0.1500	20	3.00	0.1500	109	16.35	0.1500	0	0.00	0.1500	120	17.25	0.1500	120	18.00
Salary for Existing UPS Teacher	0.1500	64	9.60	0.1500	10	1.50	0.1500	4	0.60	0.1500	6	0.90	0.1500	15	2.25
Salary for Additional UPS Teacher	0.0500	0	0.00	0.0500	0	0.00	0.0500	0	0.00	0.0500	0	0.00	0.0500	200	45.00
Salary for Existing Additional UPS Teachers	0.0500	442	22.10	0.0500	0	0.00	0.0500	0	0.00	0.0500	0	0.00	0.0500	300	67.50
TLE for Upgraded Upper Primary School	0.5000	26	13.00	0.5000	74	37.00	0.5000	0	0.00	0.5000	75	39.50	0.5000	69	34.50
Total			136.92			73.45			32.85			60.83			700.28
Primary & Upper Primary															
School Grants for PS	0.0200	1798	35.96	0.0200	1984	39.68	0.0200	1462	29.24	0.0200	697	13.94	0.0200	2147	42.94
School Grants for UPS	0.0200	501	10.02	0.0200	511	10.22	0.0200	194	3.88	0.0200	236	4.72	0.0200	711	14.22
Teachers Grants for PS	0.0050	4312	21.56	0.0050	5690	28.45	0.0050	2923	14.62	0.0050	1860	9.30	0.0050	6105	30.53
Teachers Grants for UPS	0.0050	1120	5.60	0.0050	2077	10.39	0.0050	618	3.09	0.0050	779	3.90	0.0050	2567	12.84
Total			73.14			88.74			50.83			31.86			100.52
EGS Centers & AIE															
EGS Centers & AIE	0.0085	5000	42.25	0.0085	18850	159.28	0.0085	10100	85.35	0.0085	7593	64.16	0.0085	3076	26.01
Total			42.25			159.28			85.35			64.16			28.81
Education of disabled	0.0120	1640	19.68	0.0120	8410	100.92	0.0120	1276	15.31	0.0120	1193	14.32	0.0120	2000	24.00
Total			19.68			100.92			15.31			14.32			24.00
Block Resource Center															
Salary of staff	0.0000	14	0.00	0.0000	10	0.00	0.0000	11	0.00	0.0000	4	0.00	0.0000	12	0.00
Furniture Grants	1.0000	56	56.00	1.0000	34	34.00	1.0000	44	44.00	1.0000	0	0.00	1.0000	300	300.00
Contingency Grant	0.1250	14	1.75	0.1250	10	1.25	0.1250	11	1.38	0.1250	4	0.50	0.1250	12	1.50
Workshops and Meetings Grants	0.0600	14	0.84	0.0600	10	0.60	0.0600	11	0.66	0.0600	4	0.24	0.0600	12	0.72
TLM Grants	0.0500	14	0.70	0.0500	10	0.50	0.0500	11	0.55	0.0500	4	0.20	0.0500	12	0.60
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			19.53			12.15			15.35			0.94			82.82
Cluster Resource Center															
Workshops and Meetings Grants	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00
Furniture Grants	0.1000	0	0.00	0.1000	150	15.00	0.1000	149	14.90	0.1000	0	0.00	0.1000	240	24.00

Activity	Janigir			Jashpur			Kankar			Kawardha			Korba		
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial
No. of New Primary School		67		0				134			0				
Salary for Teachers in New Primary School	0.0000	134	16.08	0.0000	0	0.00	0.0000	268	32.16	0.0000	0	0.00	0.0000		0.00
No. of Upgraded PS		327		200				222			231			30	
Salary for Teachers in upgraded PS	0.4000	654	79.48	0.4000	400	48.00	0.4000	444	53.28	0.4000	462	55.44	0.4000	61	72.20
Salary of existing PS teacher	0.1600	0	0.00	0.1600	0	0.00	0.1600	12	2.40	0.1600	0	0.00	0.1600	0	0.00
Salary of Additional Teacher	0.1200	855	102.60	0.1200	0	0.00	0.1200	0	0.00	0.1200	243	29.16	0.1200	21	25.68
Salary of Existing Additional Teachers	0.1600	0	0.00	0.1600	0	0.00	0.1600	109	20.00	0.1600	0	0.00	0.1600	0	0.00
TLE for Primary School	0.1000	394	39.40	0.1000	200	20.00	0.1000	356	35.60	0.1000	231	23.10	0.1000	30	3.00
Total			236.56			68.00			143.44			107.70		30	129.38
Upper primary Schools															
No. of New Upper Primary School		0		0				0			0				
Salary for Teachers in New Upper Primary School	0.1200	0	0.00	0.1200	0	0.00	0.1200	0	0.00	0.1200	0	0.00	0.1200	0	0.00
No. of upgraded UPS		40		11				16			40				
Salary for upgraded UPS teachers	0.1500	60	9.00	0.1500	2	0.30	0.1500	2	0.30	0.1500	35	5.25	0.1500	4	0.60
Salary for Existing UPS Teachers	0.1200	216	25.92	0.1200	27	3.24	0.1200	4	0.48	0.1200	37	4.44	0.1200	4	0.48
Salary for Additional UPS Teachers	0.0000	643	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	14	22.20
Salary for Existing Additional UPS Teachers	0.0000	0	0.00	0.0000	53	12.75	0.0000	70	16.50	0.0000	0	0.00	0.0000	0	0.00
TLE for Upgraded Upper Primary School	0.5000	40	20.00	0.5000	2	1.00	0.5000	16	8.00	0.5000	40	20.00	0.5000	0	0.00
Total			195.50			51.42			73.65			38.40			31.65
Primary & Upper Primary															
School Grants for PS	0.0200	1170	23.40	0.0200	1046	20.92	0.0200	1096	21.92	0.0200	729	14.58	0.0200	103	20.68
School Grants for UPS	0.0200	347	6.94	0.0200	226	4.52	0.0200	230	4.60	0.0200	134	2.68	0.0200	26	5.26
Teachers Grants for PS	0.0050	3250	16.25	0.0050	2522	12.61	0.0050	2496	12.48	0.0050	1620	8.10	0.0050	224	11.23
Teachers Grants for UPS	0.0050	1197	5.99	0.0050	1056	5.28	0.0050	708	3.54	0.0050	381	1.91	0.0050	89	4.46
Total			52.58			43.33			42.54			27.27			41.63
EGS Centers & AIE															
EGS Centers & AIE	0.0085	5500	46.48	0.0085	5846	49.40	0.0085	5449	46.32	0.0085	8649	73.08	0.0085	879	74.29
Total			46.48			49.40			46.32			73.08			74.29
Education of disabled	0.0120	1783	21.40	0.0120	896	10.75	0.0120	0	0.00	0.0120	1550	18.60	0.0120	70	8.40
Total			21.40			10.75			0.00			18.60			8.40
Block Resource Center		9		8				7			4				
Salary of staff	0.0000	36	10.80	0.0000	32	9.60	0.0000	9	2.70	0.0000	16	4.80	0.0000		1.80
Furniture Grants	1.0000	0	0.00	1.0000	0	0.00	1.0000	0	0.00	1.0000	0	0.00	1.0000	0	0.00
Contingency Grant	0.1250	9	1.13	0.1250	8	1.00	0.1250	7	0.88	0.1250	4	0.50	0.1250		0.63
Workshops and Meetings Grants	0.0600	9	0.54	0.0600	8	0.48	0.0600	7	0.42	0.0600	4	0.24	0.0600		0.30
TLM Grants	0.0500	9	0.45	0.0500	8	0.40	0.0500	7	0.35	0.0500	4	0.20	0.0500		0.25
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000		0.00
Total			12.92			11.48			4.35			5.74			2.98
Cluster Resource Center		96		88				124			55			8	
Workshops and Meetings Grants	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00
Furniture Grants	0.1000	0	0.00	0.1000	0	0.00	0.1000	0	0.00	0.1000	0	0.00	0.1000	0	0.00

Fund Outlay

Activity	Janjgir			Jashpur			Kankar			Kawardha			Korba		
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit Cost	Physical	Financial	Unit cost	Physical	Financial
Contingency Grant	0.0250	96	2.40	0.0250	88	2.20	0.0250	124	3.10	0.0250	55	1.38	0.0250	89	2.23
TLM grant	0.0100	96	0.96	0.0100	88	0.88	0.0100	124	1.24	0.0100	55	0.55	0.0100	89	0.89
Salary CRC coordinator	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Other	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			8.16			7.48			4.34			4.68			7.57
Research and Evaluation Programme	0.0000	7232	21.70	0.0000	5288	15.86	0.0000	4398	16.13	0.0000	3452	10.36	0.0000	5188	15.56
Total			21.70			15.86			16.13			10.36			15.56
Civil Works															
Construction of BRC buildings	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00
Construction of CRC buildings	2.0000	30	60.00	2.0000	10	20.00	2.0000	10	20.00	2.0000	15	30.00	2.0000	12	24.00
Additional classroom	1.2500	70	70.00	1.2500	0	0.00	1.2500	0	0.00	1.2500	0	0.00	1.2500	67	82.00
Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Toilets for schools	0.0000	100	25.00	0.0000	200	35.00	0.0000	175	20.75	0.0000	250	32.00	0.0000	200	35.00
Building for buildingless PS and new PC	0.0000	40	90.00	0.0000	45	101.25	0.0000	53	119.25	0.0000	35	78.75	0.0000	55	123.75
New Building for upgraded UPS	4.0000	40	160.00	4.0000	21	84.00	4.0000	10	40.00	4.0000	20	80.00	4.0000	0	0.00
New UPS building	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Existing UPS Building	0.5000	10	40.00	0.5000	20	60.00	0.5000	0	0.00	0.5000	10	40.00	0.5000	5	20.00
Total			445.00			279.25			208.00			261.75			284.75
Maintenance and Repair Grant	0.0500	1300	65.00	0.0500	1187	59.35	0.0500	150	7.50	0.0500	725	36.25	0.0500	520	26.00
Total			65.00			59.35			7.50			36.25			31.00
Management Cost	0.0000	0	26.98	0.0000	0	28.73	0.0000	0	27.50	0.0000	0	27.00	0.0000	0	28.54
Total			26.98			28.73			27.50			27.00			28.54
20 days Teachers training (in service)	0.0140	4115	57.61	0.0140	3578	50.09	0.0140	0	0.00	0.0140	2875	40.25	0.0140	250	3.50
60 days Teachers training (Untrained)	0.0420	1859	78.04	0.0420	500	21.00	0.0420	0	0.00	0.0420	1324	55.41	0.0420	600	25.20
30 days training	0.0210	1018	21.38	0.0210	135	2.84	0.0210	0	0.00	0.0210	350	7.35	0.0210	175	3.68
Total			151.02			73.93			3.00			103.01			32.38
Training to VEC Members	0.0048	913	4.38	0.0048	765	3.67	0.0048	1003	4.81	0.0048	949	4.56	0.0048	780	3.74
Total			4.38			3.67			4.81			4.56			3.74
Innovation															
Computer Education	0.0000	0	5.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	2.50	0.0000	0	2.50
Education of Girls	0.0000	0	15.00	0.0000	0	15.00	0.0000	0	15.00	0.0000	0	15.00	0.0000	0	15.00
Education of SC/ST	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	7.50	0.0000	0	0.00	0.0000	0	0.00
ECE	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Health	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Headstart	0.0000	0	2.07	0.0000	0	3.24	0.0000	0	1.32	0.0000	0	2.07	0.0000	0	11.88
Madarsas	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			22.07			18.24			24.12			19.57			29.38
Free Text Book	0.0010	99604	74.70	0.0010	182313	136.73	0.0010	101605	76.20	0.0010	77679	56.26	0.0010	149048	111.79
Total			74.70			136.73			76.20			56.26			111.79
Not in Norms	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
SIEMAT	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
Grand Total			1380.43			857.13			636.40			795.88			811.90
Management (%)			1.95			3.29			3.93			2.44			3.31
Civil Works (%)			32.24			32.58			32.68			32.83			32.83
BRC/CRC (%)			4.35			2.33			3.14			5.77			2.96

2003-04
Fund Outlay

Activity	Unit cost	Korea			Mahsamund			Raigarh			Raipur			Rajnandgaon		
		Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	
No. of New Primary School		0			0			13			0			21		
Salary for Teachers in New Primary School	0.0000	0	0.00	0.0000	0	0.00	0.0000	26	3.12	0.0000	0	0.00	0.0000	42	5.04	
No. of Upgraded PS		214			50			213			221			136		
Salary for Teachers in upgraded PS	0.4000	428	51.36	0.4000	100	12.00	0.4000	426	51.12	0.4000	442	53.04	0.4000	272	32.64	
Salary of existing PS teacher	0.1600	0	0.00	0.1600	0	0.00	0.1600	0	0.00	0.1600	0	0.00	0.1600	0	0.00	
Salary of Additional Teacher	0.1200	0	0.00	0.1200	34	4.08	0.1200	102	12.24	0.1200	800	96.00	0.1200	0	0.00	
Salary of Existing Additional Teachers	0.1600	0	0.00	0.1600	50	10.00	0.1600	0	0.00	0.1600	0	0.00	0.1600	0	0.00	
TL for Primary School	0.1000	214	21.40	0.1000	50	5.00	0.1000	226	22.60	0.1000	221	22.10	0.1000	157	15.70	
Total			72.76			31.09			89.68			171.14			53.38	
Upper primary Schools																
No. of New Upper Primary School		0			9			0			0			0		
Salary for Teachers in New Upper Primary School	0.1200	0	0.00	0.1200	18	2.16	0.1200	0	0.00	0.1200	0	0.00	0.1200	0	0.00	
No. of upgraded UPS		20			33			68			133			31		
Salary for upgraded UPS teacher	0.1500	40	5.40	0.1500	66	9.90	0.1500	136	20.36	0.1500	269	35.41	0.1500	63	8.57	
Salary for Existing UPS Teacher	0.1500	0	0.00	0.1500	70	10.50	0.1500	64	9.60	0.1500	220	33.00	0.1500	200	30.00	
Salary for Additional UPS Teacher	0.0000	52	6.24	0.0000	15	21.73	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	
Salary for Existing Additional UPS Teachers	0.0000	0	0.00	0.0000	95	22.75	0.0000	200	45.00	0.0000	0	0.00	0.0000	75	16.25	
No. for Upgraded Upper Primary School	0.5000	20	10.00	0.5000	42	21.00	0.5000	68	34.00	0.5000	133	66.50	0.5000	31	15.50	
Total			30.64			92.59			115.36			151.91			85.12	
Primary & Upper Primary																
School Grants for PS	0.0200	662	13.24	0.0200	1181	23.62	0.0200	1617	32.34	0.0200	2422	48.44	0.0200	1603	32.06	
School Grants for UPS	0.0200	159	3.18	0.0200	245	4.90	0.0200	432	8.64	0.0200	674	13.48	0.0200	453	9.06	
Teachers Grants for PS	0.0050	1417	7.09	0.0050	2704	13.52	0.0050	3667	18.34	0.0050	7082	35.41	0.0050	3881	19.41	
Teachers Grants for UPS	0.0050	538	2.69	0.0050	731	3.66	0.0050	1632	8.16	0.0050	2497	12.49	0.0050	1504	7.52	
Total			26.20			45.70			67.48			109.82			68.05	
EGS Centers & AIE																
EGS Centers & AIE	0.0085	5138	43.42	0.0085	403	3.41	0.0085	1766	14.92	0.0085	12304	103.97	0.0085	5191	43.86	
Total			43.42			3.41			14.92			103.97			43.86	
Education of disabled	0.0120	671	8.05	0.0120	500	6.00	0.0120	1000	12.00	0.0120	1500	18.00	0.0120	800	9.60	
Total			8.05			6.00			12.00			18.00			9.60	
Block Resource Center		5			5			9			15			9		
Salary of staff	0.0000	15	4.50	0.0000	0	0.00	0.0000	36	10.80	0.0000	23	6.90	0.0000	42	12.60	
Furniture Grants	1.0000	0	0.00	1.0000	0	0.00	1.0000	0	0.00	1.0000	0	0.00	1.0000	0	0.00	
Contingency Grant	0.1250	5	0.63	0.1250	5	0.63	0.1250	9	1.13	0.1250	18	1.88	0.1250	9	1.13	
Workshops and Meetings Grants	0.0600	5	0.30	0.0600	5	0.30	0.0600	9	0.54	0.0600	15	0.90	0.0600	9	0.54	
TLM Grants	0.0500	5	0.05	0.0500	5	0.25	0.0500	9	0.45	0.0500	15	0.75	0.0500	9	0.45	
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	
Total			5.48			1.38			12.92			10.43			14.72	
Cluster Resource Center		70			118			105			262			129		
Workshops and Meetings Grants	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	0.0240	0	0.00	
Furniture Grants	0.1000	70	3.50	0.1000	118	5.90	0.1000	105	5.25	0.1000	262	13.10	0.1000	129	6.45	

Fund Outlay

Activity	Korea			Mahsamund			Raigarh			Raipur			Rajnandgaon		
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial
Contingency Grant	0.0250	70	1.75	0.0250	118	2.95	0.0250	105	2.63	0.0250	262	6.55	0.0250	129	3.23
TLM grant	0.0100	70	0.70	0.0100	118	1.18	0.0100	105	1.05	0.0100	262	2.62	0.0100	129	1.29
Salary CRC coordinator	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Other	0.0000	0	3.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			5.95			10.03			8.93			22.27			10.52
Research and Evaluation Programme	0.0000	2497	9.15	0.0000	5844	17.53	0.0000	3196	24.59	0.0000	13344	40.03	0.0000	8604	25.85
Total			9.15			17.53			24.59			40.03			25.85
Civil Works															
Construction of BRC buildings	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00
Construction of CRC buildings	2.0000	5	10.00	2.0000	10	20.00	2.0000	20	40.00	2.0000	45	90.00	2.0000	20	40.00
Additional classroom	1.2500	5	6.25	1.2500	50	62.50	1.2500	0	0.00	1.2500	0	0.00	1.2500	0	0.00
Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Toilets for schools	0.0000	175	17.50	0.0000	100	25.00	0.0000	100	25.00	0.0000	413	65.75	0.0000	250	62.50
Building for buildingless PS and new PS	0.0000	30	17.50	0.0000	21	47.25	0.0000	20	45.00	0.0000	30	67.50	0.0000	8	18.40
New Building for upgraded UPS	4.0000	20	80.00	4.0000	33	132.00	4.0000	50	200.00	4.0000	100	400.00	4.0000	11	44.00
New UPS Building	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Existing UPS Building	0.5000	0	0.00	0.5000	0	0.00	0.5000	0	0.00	0.5000	0	0.00	0.5000	0	0.00
Total			112.50			274.25			310.00			623.25			332.90
Maintenance and Repair Grant	0.0500	770	38.50	0.0500	725	36.25	0.0500	1200	60.00	0.0500	2510	125.50	0.0500	182	9.10
Total			38.50			36.25			60.00			125.50			9.10
Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
20 days Teachers training (in service)	0.0140	1042	14.59	0.0140	4206	58.88	0.0140	3000	42.00	0.0140	6735	94.29	0.0140	5300	74.20
60 days Teachers training (in service)	0.0420	240	10.08	0.0420	800	33.60	0.0420	200	8.40	0.0420	1230	51.66	0.0420	350	14.70
30 days training	0.0210	120	2.52	0.0210	850	17.85	0.0210	150	3.15	0.0210	1200	25.20	0.0210	240	5.04
Total			17.19			110.03			53.55			172.15			94.04
Training to VEC Members	0.0048	658	3.16	0.0048	1145	5.50	0.0048	1482	7.11	0.0048	2247	10.79	0.0048	1650	7.92
Total			3.16			5.50			7.11			10.79			7.92
Innovation															
Computer Education	0.0000	0	10.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Education of Girls	0.0000	0	14.90	0.0000	0	15.00	0.0000	0	15.00	0.0000	0	15.00	0.0000	0	15.00
Education of SC/ST	0.0000	0	5.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	5.00	0.0000	0	0.00
ECE	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Health	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Headstart	0.0000	0	11.52	0.0000	0	1.52	0.0000	0	15.00	0.0000	0	1.62	0.0000	0	2.14
Madarsas	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			41.42			16.62			30.00			21.62			17.52
Free Text Book	0.0010	66706	66.706	0.0010	119742	119.742	0.0010	149251	149.251	0.0010	424302	424.302	0.0010	169976	169.976
Total			66.706			119.742			149.251			424.302			169.976
Not in Norms	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
SIEMAT	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Total			0.00			0.00			0.00			0.00			0.00
Grand Total	0.0000	0	589.81	0.0000	0	836.65	0.0000	0	951.00	0.0000	0	1924.73	0.0000	0	1015.90
Management (%)			4.66			3.49			3.48			1.84			1.14
Civil Works (%)			32.43			32.78			32.60			32.38			32.52
BRC/CRC (%)			1.70			2.39			4.21			4.68			4.94

Chattisgarh 2003-04
Fund Outlay

Activity	Surguja			State Component			Total	
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Physical	Financial
No. of New Primary School		0					310	
Salary for Teachers in New Primary School	0.0000	0	0.00	0.0000	0	0.00	620	74.48
Nc. of Upgraded PS		382					4652	
Salary for Teachers in upgraded PS	0.4000	1784	211.68	0.4000	0	0.00	9304	1116.48
Salary of existing PS teacher	0.1600	0	0.00	0.1600	0	0.00	192	39.60
Salary of Additional Teacher	0.1200	227	27.24	0.1200	0	0.00	352	423.24
Salary of Existing Additional Teachers	0.1600	0	0.00	0.1600	0	0.00	112	229.20
TLE for Primary School	0.1000	882	88.20	0.1000	0	0.00	463	495.20
Total			327.12			0.00		2370.12
Upper primary Schools								
No. of New Upper Primary School		0						0.00
Salary for Teachers in New Upper Primary School	0.1200	0	0.00	0.1200	0	0.00	0	1.83
No. of upgraded UPS	0.0000	50	0.00	0.0000	0	0.00	63	0.00
Salary for upgraded UPS teacher	0.1000	100	10.00	0.1000	0	0.00	131	177.90
Salary for Existing UPS teacher	0.1000	100	29.50	0.1000	0	0.00	120	33.60
Salary for Additional UPS Teacher	0.0000	0	0.00	0.0000	0	0.00	110	223.78
Salary for Existing Additional UPS teachers	0.0000	0	0.00	0.0000	0	0.00	124	278.76
TLE for Upgraded Upper Primary School	0.5000	50	23.00	0.5000	0	0.00	70	351.20
Total			61.00			0.00		1387.20
Primary & Upper Primary								
School Grants for PS	0.0200	2595	51.70	0.0200	0	0.00	2323	464.66
School Grants for UPS	0.0200	847	11.74	0.0200	0	0.00	893	118.08
Teachers Grants for PS	0.0050	524	26.24	0.0050	0	0.00	57023	285.12
Teachers Grants for UPS	0.0050	1778	8.89	0.0050	0	0.00	20074	400.37
Total			98.57			0.00		968.21
EGS Centers & AIE								
EGS Centers & AIE	0.0085	7126	60.21	0.0085	0	0.00	110785	936.41
Total			60.21			0.00		936.41
Education of disabled								
Education of disabled	0.0120	2656	31.87	0.0120	0	0.00	26575	318.90
Total			31.87			0.00	0	318.90
Block Resource Center								
Block Resource Center		18				0	146	
Salary of staff	0.0000	78	22.80	0.0000	0	0.00	725	217.50
Furniture Grants	1.0000	0	0.00	1.0000	0	0.00	0	0.00
Contingency Grant	0.1250	19	2.38	0.1250	0	0.00	146	18.25
Workshops and Meetings Grants	0.0600	19	1.14	0.0600	0	0.00	146	8.76
TLM Grants	0.0500	19	0.95	0.0500	0	0.00	146	5.70
Others	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Total			27.27			0.00	0	250.21
Cluster Resource Center								
Cluster Resource Center		239				0	2150	
Workshops and Meetings Grants	0.0240	0	0.00	0.0240	0	0.00	0	0.00
Furniture Grants	0.1000	239	11.95	0.1000	0	0.00	1756	89.80

Fund Outlay

Activity	Surjuja			State Component			Total	
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Physical	Financial
Contingency Grant	0.0250	239	5.98	0.0250	0	0.00	2190	54.75
TLM grant	0.0100	239	2.39	0.0100	0	0.00	2190	21.90
Salary CRC coordinator	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Other	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Total			20.32			0.00	0	166.45
Research and Evaluation Programme	0.0000	12804	38.41	0.0000	30000	30.00	149183	891.76
Total			38.41			30.00	0	391.76
Civil Works								
Construction of BRC buildings	6.0000	0	0.00	6.0000	0	0.00	10	60.00
Construction of CRC buildings	2.0000	20	40.00	2.0000	0	0.00	302	604.00
Additional classroom	1.2500	30	30.00	1.2500	0	0.00	843	742.50
Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Toilets for schools	0.0000	0	0.00	0.0000	0	0.00	2173	393.25
Building for buildingless PS and new PS	0.0000	100	225.00	0.0000	0	0.00	898	2020.50
New Building for upgradad UPS	4.0000	50	200.00	4.0000	0	0.00	481	1603.00
New UPS building	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Existing UPS Building	0.5000	0	0.00	0.5000	0	0.00	92	283.25
Total			495.00			0.00	0	6096.25
Maintenance and Repair Grant	0.0500	1400	70.00	0.0500	0	0.00	19778	978.60
Total			70.00			0.00	0	978.60
Management Cost	0.0000	0	0.00	0.0000	0	213.46	0	783.25
Total			23.92			213.46	0	189.43
20 days Teachers training (in service)	0.0140	450	6.30	0.0140	0	0.00	54381	753.43
60 days Teachers training (untrained)	0.0420	250	10.50	0.0420	0	0.00	17159	737.48
30 days training	0.0210	350	7.35	0.0210	0	0.00	6772	152.57
Total			24.15			0.00	0	1653.40
Training to VEC Members	0.0048	1780	8.54	0.0048	0	0.00	20480	98.30
Total	0.0000	0	8.54	0.0000	0	0.00	0	98.30
Innovation								
Computer Education	0.0000	0	0.00	0.0000	0	0.00	0	24.50
Education of Girls	0.0000	0	15.00	0.0000	0	0.00	0	234.34
Education of SC/ST	0.0000	0	0.00	0.0000	0	0.00	0	17.50
ECE	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Health	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Headstart	0.0000	0	1.62	0.0000	0	0.00	0	99.52
Madarsas	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Others	0.0000	0	0.00	0.0000	0	0.00	0	1.00
Total			16.62	0.0000	0	0.00	0	375.86
Free Text Book	0.0010	248746	186.56	0.0010	0	0.00	2744826	2058.62
Total	0.0000	0	186.56	0.0000	0	0.00	0	2058.62
Not in Norms	0.0000	0	0.00	0.0000	0	0.00	0	0.00
Total			0.00	0.0000	0	0.00	0	0.00
SIEMAT	0.0000	0	0.00	300.0000	1	300.00	1	300.00
Total	0.0000	0	0.00	0.0000	0	300.00	0	300.00
Grand Total	0.0000	0	1505.56	0.0000	0	543.46	0	18971.01
Management (%)			2.65					
Civil Works (%)			32.88					
BRC/CRC (%)			2.66					

Spill Over Budget at a Glance 2003-04 - Chattisgarh

	District	Civil Work	TLE	Spill over
1	Bastar	144.50	10.70	155.20
2	Bilaspur	156.45	0.00	156.45
3	Dantewara	65.00	0.00	65.00
4	Dhamtari	66.00		66.00
5	Durg	163.74	38.50	202.24
6	Janjgir	79.46	0.00	79.46
7	Jashpur	140.00	25.000	165.00
8	Kanker	64.38	0.00	64.38
9	kawardha	59.00	0.00	59.00
10	Korba	46.88	0.00	46.88
11	Korea	57.00		57.00
12	Mahsamund	98.95	17.50	116.45
13	Raigarh	92.13	20.00	112.13
14	Raipur	357.25	55.00	412.25
15	Rajnandgaon	137.75		137.75
16	Surguja	328.00	25.00	353.00
17	State Component			0.00
	Total	2056.48	191.70	2248.18

Rajasthan

**MINUTES OF THE 45TH MEETING OF THE PROJECT APPROVAL BOARD
FOR SARVA SHIKSHA ABHIYAN AND DISTRICT PRIMARY EDUCATION
PROGRAMME**

The 45th meeting of the Project Approval Board was held under the Chairmanship of Secretary (EE&L) on 13.8.2003 to consider the Perspective and Annual Plans of States which also included Rajasthan and Sikkim.

Consideration of Annual Plans 2003-04 of Rajasthan

Item No. 1 Confirmation of the minutes on Rajasthan pertaining to the 28th meeting of the Project Approval Board held on 13.12.2002.

1.1 The minutes of the above meeting were confirmed.

Item No. 2 Consideration of the Annual Work Plan for 2003-04 of Rajasthan.

2.1 The discussion on Rajasthan for approval of the AWP for 2003-04 for SSA and DPEP was initiated on the basis of the Appraisal Note submitted by the Appraisal Team.

2.2 JS(EE-II) informed Secretary (EE&L) that the proposals placed before the PAB for consideration included Annual Work Plan for SSA for all the 32 districts in Rajasthan and Annual Plans of the DPEP for 19 districts under both Phase I&II.

2.3 Secretary (EE&L) while mentioning about the large number of schemes running in Rajasthan inquired why the AWP's of Lok Jumbish Project (LJP) and Shiksha Karmi Project (SKP) were not being placed before the PAB. He was apprised that the AWP's for LJP and SKP were approved by the respective Executive Committee of these projects.

2.4 Secretary (EE&L) while examining the progress of the implementation of SSA and DPEP in the State observed that the expenditure levels under both SSA and DPEP were very low.

2.5 On behalf of the Appraisal Team, Shri Gopalan, Consultant, TSG explained the item-wise recommendations made by the Appraisal Team under SSA. He also gave an overview of the recommendations under DPEP and further informed the PAB that

since Phase I of the DPEP project in Rajasthan was to close on December 2004, a proposal for 18 months was being placed before the PAB, for consideration.

- 2.6 While examining the recommendations of the Appraisal Team Secretary (EE&L) sought clarification on some of the items. The first issue pertained to the textbooks being shown as a spillover item and the second was related to the higher number of textbooks being recommended as compared to the last year.
- 2.7 SPD, Rajasthan explained that textbooks were being shown as a spillover item due to the reason that although textbooks had been distributed to the children but payment liability was yet to be cleared by the State. As regarding increase in the number of textbooks being proposed in the current year as compared to the last year, it was explained by the State officials that in the previous year the children in the upper primary sections of the Secondary and Higher Secondary schools had not been included.
- 2.8 Another issue raised in the PAB meeting was the coverage of 10.51 lakhs children under the EGS & AIE interventions and whether it was possible to cover these children under the ongoing projects like LJP, DPEP etc.
- 2.9 The State officials clarified that the 10.51 children being covered, were those enrolled in Rajiv Gandhi Pathshalas for which sanction had been accorded by the PAB in the previous year also. Since this meant only a continuation of the existing centers, the PAB approved the same for the current year also.
- 2.10 Based on the proposal of the State Government and the recommendations of the Appraisal Team, the PAB approved Rs. 37559.44 lakhs as the Annual Plan for SSA for the year 2003-04. The item-wise and district-wise details are given in Annexure-I.
- 2.11 In addition to the above, an amount of Rs. 5476.41 lakhs was approved as spillovers for SSA sanctions given in the year 2002-03 as per details given in Annexure-II.
- 2.12 The PAB approved a total outlay of Rs. 43035.85 lakhs as fresh proposals and spillovers for SSA for the current year.
- 2.13 Under DPEP Phase I, the PAB approved Rs. 13599.85 lakhs as fresh proposals and Rs. 1088.321 lakhs as spillovers bringing the total

ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 13TH AUGUST, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri S.P. Gaur, JS, (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, (NCTE))
6. Shri R.C. Meena, SRO, Edu. Planning Commission, N. Delhi,

In Attendance

7. Shri S. Bhushan, Senior Fellow, NIEPA
8. Ms. Sandhya Sangai, Director, NCERT
9. Shri G.C. Upadhyay, NCERT
10. Shri S. Mukhopadhyaya, NIEPA
11. Ms. Usha Dutta, NCERT
12. Dr. S.C. Chauhan, DEGSN, NCERT
13. Shri N. Verma, OSD, Edu., Arunachal Bhavan, New Delhi
14. Shri B.L. Jaiman, SPI, Govt. of Rajasthan
15. Dr. Mohd. Saleem Khan, Joint Director, Rajasthan
16. Shri Sanjay Sharma, DPEP, Govt. of Rajasthan
17. Shri Ravindra Sharma, DD, RCPE, Govt. of Rajasthan
18. Shri R.C. Sharma, DPEP, Rajasthan
19. Shri R.S. Sharma, IDS, Rajasthan
20. Smt. L.R. Sangwa, Director, E. & Mass Edu., Govt. of Meghalaya
21. Smt. L. Lyngdoh, Jt. Director, E. & Mass Edu., Govt. of Meghalaya
22. Shri S.G. Barman, DMC, Meghalaya
23. Shri D.S. Mangat, Director, Chandigarh Administration
24. Ms Pritpal Kaur, Asstt. Director, Chandigarh Administration
25. Shri Chanchal Singh, Dy. Director, Chandigarh Administration
26. Shri Sunil Bedi, Subject Eaput. Chandigarh Administration
27. Shri T.K. Bose, Pr. Secretary, School Edu. Govt. of West Bengal
28. Shri Srikumar Ghosh, SPO, PBR, PSUS, Govt. of West Bengal
29. Shri M.N. Roy, Secretary, Panchayat and Rural Division Govt. of West Bengal
30. Shri Jayasish Ghosh, West Bengal
31. Shri Tapan Kumar Mandal, West Bengal
32. Dr. D.P.S. Rana, Addl. Director, Govt. of Sikkim
33. Shri Prakash Pradhan, Dy. Director, Govt. of Sikkim

34. Shri M.P. Subba, Jt. Director, Govt. of Sikkim
35. Shri J.C. Sarmah, Dy. Director, Arunachal Pradesh
36. Shri R.K. Tandon, Addl. Mission Director, Govt. of Chhattisgarh
37. Shri Pramod Singh, Joint Director, Govt. of Chhattisgarh
38. Shri K.K. Chukerbari, ACS, Govt. of Chhattisgarh
39. Shri O.D. Sharma, APC, Govt. of Chhattisgarh
40. Shri P.B. Bharat Singh, Commissioner/Director, Govt. of Manipur
41. Shri S. Bimolchand Singh, Joint Director/Addl. SPD, Manipur
42. Shri Praveen Kumar, Director, MHRD
43. Ms. Ira Joshi, Director, MHRD
44. Shri Amit Kaushik, Director, MHRD
45. Shri D.K. Paliwal, DEA, MHRD
46. Shri P.K. Mohanty, DEA, MHRD
47. Ms. Prerna Gulati, DS, MHRD
48. Ms. Anita Chahuan, DS, MHRD
49. Shri Amit Dutta, Project Manager, Ed.CIL
50. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
51. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
52. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
53. Ms. Amita Singla, Consultant, TSG, Ed.CIL
54. Shri Asadullal, Consultant, TSG, Ed.CIL
55. Shri Daya Ram, Consultant, TSG, Ed.CIL
56. Shri Ved Parkash, Consultant, TSG, Ed.CIL
57. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
58. Shri A.K. Prasad, Consultant, TSG, Ed.CIL
59. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
60. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
61. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
62. Shri S.C. Girotra, TSG, Ed.CIL
63. Shri K. Gopalan, Consultant, TSG, Ed.CIL
64. Shri Sanjeev Khurana, TSG, Ed.CIL
65. Shri Ravindra Kumar Mishra, TSG, Ed.CIL
66. Shri.S. R Dogra, US, MHRD
67. Shri S.S. Ahluwalia, US, MHRD
68. Shri R.S. Bhatia, US, MHRD
69. Shri K.J. Dyva Prasad, US, MHRD
70. Ms. Aruna B. Sen, SO, MHRD

Budget at a Glance (AWPB for 2003-04 - SSA RAJASTHAN)

ANNEX I

Rs. in Lakhs

Norm No.	Activity Description	Outlay Proposed		Outlay Recommended		Remarks
		2003-2004		2003-2004		
		Phy.	Fin.	Phy.	Fin.	
1	Opening of PS by upgradation of EGS	2317	0.00	2317	0.00	
1	Teacher Salary	2317	1946.28	2317	973.14	Salary for six months
1	Honorarium of panchayat teachers	2317	556.08	2317	278.04	
1	Upgraded UPS in last year	2144		2144		
1	Salary of Head Master sanctioned last year	2144	2572.80	2144	2572.80	
1	Salary of Graduate teacher for upgraded UPS now proposed	4288	3601.92	4288	1800.96	2 teachers each for the last year sanctioned upgraded UPS. Salary for six months
	Total	15527	8677.08	15527	5624.94	
5	Free Text Book for Girls and SC/ST					
5	Free Text Book for UPS SC/ST Boys	295301	295.30	295301	295.30	SC/ST boys of UPS only
	Total	295301	295.30	295301	295.30	
6	Civil Works					
6	Additional Classroom with child friendly	2565	3847.50	837	2755.50	Restricted to bring it within 33% of the outlay.
6	HM Room in UPS	1011	1011.00	523	523.00	
6	School building for Buildingless schools (Two Rooms) with child friendly	1353	4059.00	1353	4059.00	Against 2855 buildingless PS and 39 UPS
6	School Building (Three Rooms) with child friendly	864	3672.00	807	3429.75	Against 2144 upgraded UPS sanctioned last year. Not allowed for 4 districts where upgradation was not sanctioned.
6	Toilets	2366	473.20	2366	473.20	
6	Handpump/ Water Harvesting	979	489.50	979	146.85	Unit cost restricted to Rs.15,000/-
6	PHED Connections	521	104.20	521	78.15	
6	Construction of BRC	48	288.00	48	288.00	Non-DPEP districts
6	Construction of CRC	571	1142.00	247	494.00	Restricted to bring it within 5% of the outlay. Non-DPEP district, except Jaipur
6	Boundary Wall	33	1650.00	0	0.00	Justification not given
	Total	10311	16736.40	8681	12247.45	
7	School Maintenance Grant					
7	Primary School	25082	1254.10	25082	1254.10	2855 buildingless PS are excluded
7	Upper Primary School	13989	699.45	13989	699.45	39 buildingless UPS are excluded
	Total	39071	1953.55	39071	1953.55	
8	TLE					
8	TLE for new PS	2317	231.70	2317	231.70	
	Total	2317	231.70	2317	231.70	

Norm No.	Activity Description	Outlay Proposed		Outlay Recommended		Remarks
		2003-2004		2003-2004		
		Phy.	Fin.	Phy.	Fin.	
10	School Grant					
10	School Grant for PS, UPS and Sec. Schools	31107	622.14	31107	622.14	Not included PS covered under DPEP
	Total	31107	622.14	31107	622.14	
11	Teachers Grant					
11	Teachers in PS, UPS and Sec. Schools	138276	691.38	138276	691.38	Not included PS teachers covered under DPEP
	Total	138276	691.38	138276	691.38	
12	Teachers Training					
12	Teachers in PS, UPS and Sec. schools (20 days)	101613	1422.58	101613	1422.58	Not included PS teachers covered under DPEP and Lok Jumbish
	Total	101613	1422.58	101613	1422.58	
12	Training for Fresh Teachers (30 days)	8922	187.36	8922	187.36	
	Total	8922	187.36	8922	187.36	
14	Community training					
14	Training to Community Leaders	286032	171.62	286032	171.62	
	Total	286032	171.62	286032	171.62	
15	Integrated Education for Disabled children					
15	IED for disabled children	27960	335.52	27960	335.52	
	Total	27960	335.52	27960	335.52	
16	Research, Evaluation, Sopervision and Monitoring					
16	Research & Evaluation, Monitoring & Supervision	48242	675.39	48242	675.39	
	Total	48242	675.39	48242	675.39	
17	Management Cost					
17	Management Cost	33	1708.91	33	1708.91	
	Total	33	1708.91	33	1708.91	
18	Innovative Activities					
18	Girl's Education	32	480.00	32	480.00	
18	ECCE	32	320.00	32	320.00	
18	SC/ST Children	32	320.00	32	320.00	
18	Computer Education for Upper Primary Schools	32	480.00	32	480.00	
	Total	32	1600.00	32	1600.00	
19	BRC					
19	BRC	237	55.70	237	11.85	TLM for BRC's
	Total	237	55.70	237	11.85	

Budget at a Glance (AWPB for 2003-04 - SSA RAJASTHAN)

Rs. in Lakhs

Norm No.	Activity Description	Outlay Proposed		Outlay Recommended		Remarks
		2003-2004		2003-2004		
		Phy.	Fin.	Phy.	Fin.	
19	CRC					
19	CRC	24.13	183.98	24.13	24.13	TLM for CRC's
	Total	24.13	183.98	24.13	24.13	
20	INTERVENTION FOR OUT OF SCHOOL CHILDREN					
20	Various types of interventions for out of school children	103385	873.60	103385	873.60	
20	EGS Centres for primary level children	1051126	8882.01	1051126	8882.01	18888 EGS centres
	Total	1154511	9755.62	1154511	9755.62	
	Grand Total		45304.22		37559.44	
	Spill over of 2002-03		6623.07		5476.41	
	TOTAL		51927.29		43035.85	
	Civil Works (33%)		36.94		32.61	
	Management (6%)		3.77		4.55	
	BRC/CRC (5%)		6.16		1.32	

Intervention-wise Outlay Allowed in the AWP of 2003-2004 - SSA RAJASTHAN

(Rs. in Lakhs)

S. No.	District	Opening of PS by upgradation of EGS Allowed		Teacher Salary Allowed		Honorarium of panchayat teachers Allowed		Upgraded UPS in last year Allowed		Salary of Head Master sanctioned Allowed		Salary of Graduate teacher for Allowed		Free Textbook for UPS SC/ST Boys Allowed		Civil Works					
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Additional Allowed		H.M. Room in UPS Allowed		Building for buildingless Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ajmer	26	0.00	26	10.92	26	3.12	56	0.00	56	67.20	112	47.04	8888	8.89	63	94.50	30	30.00	11	33.00
2	Alwar	59	0.00	59	24.78	59	7.08	165	0.00	165	198.00	330	138.60	13875	13.88	105	157.50	50	50.00	42	126.00
3	Banswara	155	0.00	155	65.10	155	18.60	51	0.00	51	61.20	102	42.84	27033	27.03	33	49.50	30	30.00	100	300.00
4	Bharatpur	25	0.00	25	10.50	25	3.00	60	0.00	60	72.00	120	50.40	9151	9.15	16	24.00	20	20.00	20	60.00
5	Bharatpur	234	0.00	234	98.28	234	28.08	90	0.00	90	108.00	180	75.60	6227	6.23	98	142.50	15	15.00	100	300.00
6	Bhilai	26	0.00	26	10.92	26	3.12	84	0.00	84	100.80	168	70.56	9917	9.92	43	64.50	50	50.00	28	84.00
7	Bhilwara	89	0.00	89	37.38	89	10.68	93	0.00	93	111.60	186	78.12	9828	9.83	67	100.50	26	26.00	50	150.00
8	Bikaner	66	0.00	66	27.72	66	7.92	45	0.00	45	54.00	90	37.80	2446	2.45	20	30.00	30	30.00	46	138.00
9	Bundi	40	0.00	40	16.80	40	4.80	60	0.00	60	72.00	120	50.40	8452	8.45	39	58.50	25	25.00	25	75.00
10	Chittorgarh	68	0.00	68	28.56	68	8.16	105	0.00	105	126.00	210	88.20	9541	9.54	35	52.50	15	15.00	50	150.00
11	Churu	24	0.00	24	10.08	24	2.88	0	0.00	0	0.00	0	0.00	1977	1.98	95	142.50	25	25.00	10	30.00
12	Dausa	47	0.00	47	19.74	47	5.64	38	0.00	38	45.60	76	31.92	15569	15.57	34	51.00	20	20.00	48	144.00
13	Dholpur	42	0.00	42	17.64	42	5.04	45	0.00	45	54.00	90	37.80	2019	2.02	24	36.00	20	20.00	62	186.00
14	Dungarpur	105	0.00	105	44.10	105	12.60	60	0.00	60	72.00	120	50.40	16122	16.12	49	73.50	10	10.00	34	102.00
15	Hanumangarh	30	0.00	30	12.60	30	3.60	0	0.00	0	0.00	0	0.00	5847	5.85	70	105.00	10	10.00	19	57.00
16	Jaipur	96	0.00	96	40.32	96	11.52	207	0.00	207	248.40	414	173.88	14708	14.71	105	157.50	50	50.00	92	276.00
17	Jaisalmer	74	0.00	74	31.08	74	8.88	15	0.00	15	18.00	30	12.60	1468	1.47	6	9.00	0	0.00	26	78.00
18	Jalore	96	0.00	96	40.32	96	11.52	0	0.00	0	0.00	0	0.00	4435	4.44	89	133.50	0	0.00	60	180.00
19	Jhalwar	43	0.00	43	18.06	43	5.16	75	0.00	75	90.00	150	63.00	7187	7.19	81	121.50	0	0.00	26	78.00
20	Jhunjhuna	34	0.00	34	14.28	34	4.08	105	0.00	105	126.00	210	88.20	7135	7.14	66	99.00	0	0.00	20	60.00
21	Jodhpur	195	0.00	195	81.90	195	23.40	81	0.00	81	97.20	162	68.04	6860	6.86	92	138.00	0	0.00	65	195.00
22	Kanwar	86	0.00	86	36.12	86	10.32	26	0.00	26	31.20	52	21.84	11239	11.24	50	75.00	20	20.00	42	126.00
23	Kota	25	0.00	25	10.50	25	3.00	52	0.00	52	62.40	104	43.68	4450	4.45	32	48.00	0	0.00	20	60.00
24	Nagaur	117	0.00	117	49.14	117	14.04	76	0.00	76	91.20	152	63.84	8595	8.60	49	73.50	0	0.00	60	180.00
25	Pali	50	0.00	50	21.00	50	6.00	32	0.00	32	38.40	64	26.88	11295	11.30	50	75.00	30	30.00	23	69.00
26	Rajsamand	70	0.00	70	29.40	70	8.40	64	0.00	64	76.80	128	53.76	5236	5.24	53	79.50	0	0.00	19	57.00
27	Sawai Madhopur	42	0.00	42	17.64	42	5.04	51	0.00	51	61.20	102	42.84	8937	8.94	20	30.00	5	5.00	50	150.00
28	Sikar	61	0.00	61	25.62	61	7.32	120	0.00	120	144.00	240	109.80	9182	9.18	116	174.00	0	0.00	41	123.00
29	Sirohi	43	0.00	43	18.06	43	5.16	0	0.00	0	0.00	0	0.00	6568	6.57	40	60.00	12	12.00	40	120.00
30	Sri Ganganagar	34	0.00	34	16.38	34	4.68	75	0.00	75	90.00	150	63.00	9577	9.58	56	84.00	0	0.00	25	75.00
31	Tonk	35	0.00	35	14.70	35	4.20	63	0.00	63	75.60	126	52.92	8727	8.73	44	66.00	0	0.00	30	90.00
32	Udaipur	175	0.00	175	73.50	175	21.00	150	0.00	150	180.00	300	126.00	22810	22.81	100	150.00	30	30.00	69	207.00
33	Static Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	2317	0.00	2317	973.14	2317	278.04	2144	0.00	2144	2572.80	4288	1800.96	295301	295.30	1837	2755.50	523	523.00	1353	4059.00

Intervention-wise Outlay Allowed in the AWP of 2003-2004 - SSA RAJASTHAN

(Rs. in Lakhs)

S. No.	District	Civil Works														Total Civil Works		School Maintenance Grant			
		Construction of School Building (Three Rooms)		Toilets		Handpump / Water Harvesting		PHED Connections		Construction of BRC		Construction of CRC		Boundary Wall		Total Civil Works		Primary		Upper Primary School	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ajmer	18	76.50	84	16.80	43	6.45	20	3.00	4	24.00	10	20.00	0	0.00	283	304.25	888	44.00	458	22
2	Alwar	55	233.75	100	20.00	20	3.00	10	1.50	0	0.00	0	0.00	0	0.00	382	591.75	1417	70.85	797	39
3	Banswara	10	42.50	100	20.00	50	7.50	0	0.00	4	24.00	20	40.00	0	0.00	347	513.50	619	30.95	449	22
4	Bharatpur	20	85.00	50	10.00	20	3.00	10	1.50	3	18.00	8	16.00	0	0.00	167	237.50	558	27.90	285	14
5	Bharmer	37	157.25	100	20.00	27	4.05	30	4.50	4	24.00	38	76.00	0	0.00	446	743.30	1153	57.65	536	26
6	Bhilainagar	30	127.50	50	10.00	20	3.00	10	1.50	0	0.00	0	0.00	0	0.00	231	340.50	1013	50.65	550	27
7	Bhilwara	35	148.75	84	16.80	18	2.70	20	3.00	0	0.00	0	0.00	0	0.00	300	447.75	1032	51.60	592	29
8	Bikaner	19	80.75	80	16.00	0	0.00	50	7.50	2	12.00	19	38.00	0	0.00	266	352.25	655	32.75	364	18
9	Bundi	23	97.75	47	9.40	10	1.50	5	0.75	0	0.00	0	0.00	0	0.00	174	267.90	501	25.05	281	14
10	Chittorgarh	32	136.00	100	20.00	50	7.50	20	3.00	7	42.00	7	14.00	0	0.00	316	440.00	1121	56.05	584	29
11	Churu	0	0.00	58	11.60	20	3.00	0	0.00	0	0.00	0	0.00	0	0.00	208	212.10	692	34.60	412	20
12	Dausa	16	68.00	40	8.00	25	3.75	0	0.00	0	0.00	0	0.00	0	0.00	183	294.75	576	28.80	321	16
13	Dholpur	10	42.50	40	8.00	10	1.50	7	1.05	0	0.00	0	0.00	0	0.00	173	295.05	432	21.60	247	12
14	Dungarpur	36	153.00	100	20.00	50	7.50	10	1.50	2	12.00	22	44.00	0	0.00	313	423.50	762	38.10	368	18
15	Hanumangarh	0	0.00	50	10.00	5	0.75	10	1.50	0	0.00	0	0.00	0	0.00	164	184.25	522	26.10	311	15
16	Jaisalmer	57	242.25	100	20.00	74	11.10	20	3.00	0	0.00	10	20.00	0	0.00	508	779.85	1596	79.80	946	47
17	Jaisalmer	15	63.75	50	10.00	0	0.00	20	3.00	1	6.00	11	22.00	0	0.00	129	191.75	413	20.65	168	8
18	Jalor	0	0.00	100	20.00	30	4.50	5	0.75	3	18.00	18	36.00	0	0.00	305	392.75	546	27.30	331	16
19	Jhalawar	20	85.00	47	9.40	19	2.85	0	0.00	0	0.00	0	0.00	0	0.00	193	296.75	603	30.15	348	17
20	Jhunjhunu	38	161.50	100	20.00	30	4.50	47	7.05	0	0.00	0	0.00	0	0.00	301	352.05	934	46.70	508	25
21	Jodhpur	54	218.00	100	20.00	48	7.20	25	3.75	4	24.00	35	70.00	0	0.00	425	695.95	872	43.60	554	27
22	Karauli	14	63.75	20	4.00	20	3.00	5	0.75	0	0.00	0	0.00	0	0.00	172	292.50	495	24.75	287	14
23	Kota	27	114.75	0	0.00	20	3.00	0	0.00	0	0.00	0	0.00	0	0.00	99	225.75	502	25.10	284	14
24	Nagpur	50	212.50	100	20.00	50	7.50	50	7.50	0	0.00	0	0.00	0	0.00	359	501.00	922	46.10	616	30
25	Pali	17	72.25	80	16.00	30	4.50	20	3.00	5	30.00	7	14.00	0	0.00	267	313.75	853	42.65	447	22
26	Rajamand	27	114.75	100	20.00	50	7.50	30	4.50	3	18.00	16	32.00	0	0.00	298	333.25	636	31.80	349	17
27	Sawai Madhopur	13	55.25	50	10.00	20	3.00	10	1.50	0	0.00	0	0.00	0	0.00	168	254.75	403	20.15	276	13
28	Sikar	38	161.50	100	20.00	100	15.00	0	0.00	0	0.00	0	0.00	0	0.00	395	493.50	990	49.50	539	26
29	Sirohi	0	0.00	50	10.00	50	7.50	10	1.50	0	0.00	0	0.00	0	0.00	202	211.00	262	13.10	183	9
30	Sri Ganganagar	29	123.25	100	20.00	0	0.00	22	3.30	0	0.00	0	0.00	0	0.00	232	305.55	1033	51.65	499	24
31	Tonk	24	102.00	80	17.20	20	3.00	0	0.00	0	0.00	0	0.00	0	0.00	204	278.20	613	30.65	358	17
32	Udaipur	40	170.00	100	20.00	50	7.50	55	8.25	6	36.00	26	52.00	0	0.00	476	680.75	1468	73.40	741	37
33	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
	Total	807	3429.75	2366	473.20	979	146.85	521	78.15	48	288.00	247	494.00	0	0.00	8681	12247.45	25082	1254.10	13989	69

Intervention-wise Outlay Allowed in the AWP of 2003-2004 - SSA RAJASTHAN

(Rs. in Lakhs)

District	Teaching Learning Equipment		School Grant		Teacher's Grant		Teachers Training				Training of Community Leaders		Training of Community Leaders		Research, Evaluation, Supervision and Monitoring		Management Cost		Innovations Activities	
	Allowed		Allowed		Allowed		Teachers in PS & New		Training for fresh Teachers (30 days)		Allowed		Allowed		Allowed		Allowed		Girls Education	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed	Allowed
1 Ajmer	26	2.60	146.7	29.34	721.3	36.07	44.30	62.02	1.64	3.44	990.4	5.94	872	10.46	146.7	20.54	1	41.67	1	15.00
2 Alwar	59	5.90	970	19.40	5312	26.56	498.2	69.75	4.18	9.41	13432	8.06	1252	15.02	2523	35.32	1	71.96	1	15.00
3 Banswara	155	15.50	1589	31.78	6850	34.25	3620	50.68	4.12	8.65	12080	7.25	1297	15.56	1589	22.25	1	44.67	1	15.00
4 Baran	25	2.50	969	19.38	3900	19.50	2089	28.13	1.70	3.57	9840	5.93	682	8.18	969	13.57	1	39.76	1	15.00
5 Barmali	234	23.40	2349	46.98	6480	32.44	3196	44.74	6.18	13.61	15900	9.54	926	11.11	2349	32.89	1	40.47	1	15.00
6 Bikaner	26	2.60	711	14.22	4551	22.76	4383	61.36	2.20	4.62	6528	3.92	1235	14.82	778	24.89	1	45.85	1	15.00
7 Bhiwara	89	8.90	798	15.96	4483	22.41	4798	60.17	3.64	7.64	11464	8.08	684	8.21	2041	28.57	1	35.99	1	15.00
8 Bikaner	60	6.00	1179	23.58	4499	22.50	2791	39.07	1.32	4.66	6176	3.71	853	10.24	1179	16.51	1	34.74	1	15.00
9 Bardi	40	4.00	353	7.06	1992	9.96	1872	26.21	2.90	4.20	3736	2.24	782	9.38	353	13.76	1	31.38	1	15.00
10 Chittorgarh	68	6.80	2014	40.28	7059	35.30	3604	50.46	3.66	7.27	20000	12.00	1121	13.45	2014	28.20	1	53.13	1	15.00
11 Churu	24	2.40	503	10.06	3009	15.05	3009	42.13	1.48	1.01	6904	4.14	808	9.70	1229	17.21	1	36.88	1	15.00
12 Dausa	47	4.70	436	8.72	2527	12.64	2451	34.31	1.70	3.57	7856	4.71	940	11.28	1107	15.50	1	33.89	1	15.00
13 Dholpur	42	4.20	269	5.38	1649	8.25	1559	21.83	74	3.65	1808	1.08	505	6.06	805	11.27	1	30.90	1	15.00
14 Dungarpur	105	10.50	1371	27.42	4992	24.96	2702	37.83	330	6.93	7054	4.23	622	7.46	1371	19.19	1	33.89	1	15.00
15 Hanumangarh	30	3.00	441	8.82	2324	11.62	2324	32.54	60	1.26	12624	7.57	696	8.35	1012	14.17	1	27.91	1	15.00
16 Jaipur	96	9.60	1160	23.20	7284	36.42	6870	96.18	606	12.73	15136	9.08	1641	19.69	3029	42.41	1	57.81	1	15.00
17 Jaisalmer	74	7.40	757	15.14	1762	8.81	825	11.55	178	3.74	4336	2.60	287	3.44	757	10.60	1	30.92	1	15.00
18 Jalore	96	9.60	1148	22.96	4112	20.56	2447	34.26	192	4.03	6048	3.63	960	11.52	1148	16.07	1	38.56	1	15.00
19 Jhalwar	43	4.30	424	8.48	2512	12.56	2362	33.07	236	4.96	11864	7.12	880	10.56	1278	17.89	1	39.40	1	15.00
20 Jhunjhunu	34	3.40	776	15.52	4056	20.28	3846	53.84	278	5.84	2536	1.52	478	5.74	1764	24.70	1	47.54	1	15.00
21 Jodhpur	195	19.50	1969	39.38	8139	40.70	4849	67.89	552	11.59	8888	5.33	864	10.37	1969	27.57	1	42.38	1	15.00
22 Karauli	86	8.60	390	7.80	2243	11.22	2191	30.67	224	4.70	1912	1.15	576	6.91	1052	14.73	1	33.89	1	15.00
23 Kota	25	2.50	147	6.94	2714	13.57	2610	36.54	154	3.23	6016	3.61	557	6.68	915	12.81	1	37.49	1	15.00
24 Nagaur	117	11.70	845	16.90	4932	24.66	4780	66.92	386	8.11	8088	4.85	1618	19.42	2168	30.35	1	59.75	1	15.00
25 Pali	50	5.00	1545	30.90	6428	32.14	3862	54.07	164	3.44	8232	4.94	1163	13.96	1545	21.63	1	45.49	1	15.00
26 Rajasmand	70	7.00	1186	23.72	4005	20.03	2243	31.40	268	5.63	8392	5.04	747	8.96	1186	16.60	1	35.56	1	15.00
27 Sawai Madhopur	42	4.20	360	7.20	2037	10.19	1935	27.09	186	3.91	6400	3.84	486	5.83	360	13.23	1	33.89	1	15.00
28 Sikar	61	6.10	767	15.34	4018	20.09	3778	52.89	362	7.60	8136	4.88	924	11.09	1859	26.03	1	47.54	1	15.00
29 Sirsi	43	4.30	265	5.30	1607	8.04	1607	22.50	86	1.81	1088	0.65	480	5.76	633	8.80	1	35.33	1	15.00
30 Sri Ganganagar	39	3.90	617	12.34	3149	15.75	2999	41.99	228	4.79	17936	10.76	655	7.86	1734	24.28	1	47.79	1	15.00
31 Tonk	35	3.50	443	8.86	2569	12.85	2443	34.20	196	4.12	4248	2.55	542	6.50	1155	16.17	1	39.40	1	15.00
32 Udaipur	175	17.50	2689	53.78	9860	49.30	4736	66.30	650	13.65	19464	11.68	1827	21.92	2689	37.65	1	44.40	1	15.00
33 State Commission	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	388.68	0	0.00
Total	2317	231.70	31107	622.14	138276	691.38	101613	1422.58	8922	187.36	286082	171.62	27960	335.52	48242	675.39	33	1708.91	32	480.00

Intervention-wise Outlay Allowed in the AWP of 2003-2004 - SSA RAJASTHAN

Table -

(Rs. in Lakhs)

S. No.	District	Innovations Activities						Total Innovation Activities	BRC	CRC	Interventions for out of school children				Total Interventions for out of school children	Grand Total					
		ECCE		Innovations SC/ST		Computer Education					Allowed	Allowed	Allowed	Different interventions for out of school children			EGS centres for primary level children				
		Allowed		Allowed		Allowed								Allowed			Allowed		Allowed		
		Phy	Fin	Phy	Fin	Phy	Fin							Phy			Fin	Phy	Fin	Phy	Fin
1	Ajmer	1	10.00	1	10.00	1	15.00	4	50.00	8	0.40	42	0.42	5722	48.35	12352	104.37	18074	152.73	924.35	
2	Alwar	1	10.00	1	10.00	1	15.00	4	50.00	14	0.70	150	1.50	5913	49.96	41258	348.63	47171	398.59	1796.96	
3	Banswara	1	10.00	1	10.00	1	15.00	4	50.00	8	0.40	43	0.43	1196	10.11	57299	484.18	58495	494.28	1557.38	
4	Bikaner	1	10.00	1	10.00	1	15.00	4	50.00	7	0.35	42	0.42	596	5.04	11892	100.49	12488	105.52	721.48	
5	Bharmer	1	10.00	1	10.00	1	15.00	4	50.00	8	0.40	45	0.45	4592	38.80	90616	765.71	95208	804.51	2254.48	
6	Bharatpur	1	10.00	1	10.00	1	15.00	4	50.00	9	0.45	100	1.00	3976	33.66	16579	140.09	20555	173.69	1034.14	
7	Bhilwara	1	10.00	1	10.00	1	15.00	4	50.00	11	0.55	125	1.25	3670	31.01	35818	302.66	39488	333.67	1357.98	
8	Bikaner	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	36	0.36	3500	29.58	34878	294.69	38375	324.27	1069.56	
9	Bundi	1	10.00	1	10.00	1	15.00	4	50.00	4	0.20	67	0.67	2495	21.08	20560	173.73	23055	194.81	813.33	
10	Chittorgarh	1	10.00	1	10.00	1	15.00	4	50.00	14	0.70	70	0.70	4404	37.21	25225	213.15	29629	250.37	1334.35	
11	Churu	1	10.00	1	10.00	1	15.00	4	50.00	6	0.30	78	0.78	3682	31.11	16571	140.02	20253	171.14	643.02	
12	Dausa	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	68	0.68	3002	25.37	27486	232.26	30488	257.62	895.94	
13	Dholpur	1	10.00	1	10.00	1	15.00	4	50.00	4	0.20	55	0.55	1863	15.74	34451	291.11	36314	306.85	895.77	
14	Dungarpur	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	31	0.31	807	6.82	44750	378.14	45557	384.96	1283.16	
15	Hansotgarh	1	10.00	1	10.00	1	15.00	4	50.00	3	0.15	57	0.57	1911	16.15	15236	128.24	17147	144.89	558.80	
16	Jaisalmer	1	10.00	1	10.00	1	15.00	4	50.00	13	0.65	210	2.10	7695	65.02	64546	545.41	72241	610.44	2366.08	
17	Jaisalmer	1	10.00	1	10.00	1	15.00	4	50.00	3	0.15	15	0.15	2450	20.70	14982	126.60	17432	147.30	584.63	
18	Jalor	1	10.00	1	10.00	1	15.00	4	50.00	7	0.35	36	0.36	7356	62.16	50256	424.66	57612	486.82	1191.69	
19	Jhalayer	1	10.00	1	10.00	1	15.00	4	50.00	6	0.30	96	0.96	1831	15.47	19719	166.63	21550	182.10	899.10	
20	Jhunjhunu	1	10.00	1	10.00	1	15.00	4	50.00	8	0.40	110	1.10	1064	8.99	19707	166.52	20771	175.51	1069.21	
21	Jodhpur	1	10.00	1	10.00	1	15.00	4	50.00	9	0.45	58	0.58	8716	73.65	80093	676.29	88509	750.44	2110.79	
22	Karauli	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	56	0.56	3060	25.86	29960	251.20	33024	279.08	891.83	
23	Kota	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	66	0.66	1384	11.69	12957	109.74	14371	121.43	684.80	
24	Nagaur	1	10.00	1	10.00	1	15.00	4	50.00	11	0.55	140	1.40	2818	23.81	46947	396.70	49765	420.51	1519.83	
25	Pali	1	10.00	1	10.00	1	15.00	4	50.00	10	0.50	41	0.41	2095	17.70	22728	192.05	24823	209.25	984.56	
26	Rajsamand	1	10.00	1	10.00	1	15.00	4	50.00	7	0.35	30	0.30	572	4.83	28966	244.76	29538	249.60	1010.28	
27	Sawai Madhopur	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	57	0.57	764	6.46	21485	181.55	22749	188.00	722.58	
28	Sikar	1	10.00	1	10.00	1	15.00	4	50.00	8	0.40	115	1.15	1406	11.88	15423	133.82	16828	140.70	595.68	
29	Sirohi	1	10.00	1	10.00	1	15.00	4	50.00	5	0.25	54	0.54	6449	54.46	21301	179.99	27750	234.49	640.86	
30	Sri Ganganagar	1	10.00	1	10.00	1	15.00	4	50.00	7	0.35	150	1.50	729	6.14	15749	133.08	16478	139.24	926.37	
31	Tonk	1	10.00	1	10.00	1	15.00	4	50.00	6	0.30	98	0.98	3136	26.90	18447	155.03	21483	181.53	843.88	
32	Udaipur	1	10.00	1	10.00	1	15.00	4	50.00	11	0.55	25	0.25	4531	38.29	52959	447.50	57490	485.29	2067.25	
33	State Component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	32	320.00	32	320.00	32	480.00	128	1600.00	237	11.85	2413	24.13	103385	873.60	1051126	8882.01	1154511	9755.62	37589.44	

Details of Spill Over activities of 2002-03 included in AWP&B for 2003-04

Rs. in lakhs

S.No.	District	Spill over for 2002-03 allowed			Total
		Civil works	TLE (UPS)	Free Textbooks	
1	Ajmer	136.00	28.00	0.00	164.00
2	Alwar	214.10	87.50	0.00	301.60
3	Banswara	130.00	25.50	0.00	155.50
4	Baran	82.00	30.00	0.00	112.00
5	Barmer	142.00	45.00	0.00	187.00
6	Bharatpur	163.20	44.50	0.00	207.70
7	Bhilwara	180.00	57.00	0.00	237.00
8	Bikaner	104.00	22.50	0.00	126.50
9	Bundi	93.10	49.00	0.00	142.10
10	Chitorgarh	154.00	52.50	0.00	206.50
11	Churu	124.10	13.00	0.00	137.10
12	Dausa	107.10	32.00	0.00	139.10
13	Dholpur	81.00	42.00	0.00	123.00
14	Dungrapur	104.00	30.00	0.00	134.00
15	Ganganagar	149.10	51.50	0.00	200.60
16	Hanumangarh	113.10	16.50	0.00	129.60
17	Jaipur	240.10	103.50	0.00	343.60
18	Jaisalmer	56.00	7.50	0.00	63.50
19	Jalore	104.00	0.00	0.00	104.00
20	Jhalawar	107.00	54.50	0.00	161.50
21	Jhunjhunu	149.20	66.50	0.00	215.70
22	Jodhpur	160.00	40.50	0.00	200.50
23	Karauli	101.00	30.50	0.00	131.50
24	Kota	90.00	44.50	0.00	134.50
25	Nagour	192.00	47.00	0.00	239.00
26	Pali	114.60	16.00	0.00	130.60
27	Rajasamand	0.00	32.00	0.00	32.00
28	Sawai Madhopur	95.10	44.50	0.00	139.60
29	Sikar	148.90	72.50	0.00	221.40
30	Sirohi	66.10	20.50	0.00	86.60
31	Tonk	113.10	48.00	0.00	161.10
32	Udaipur	190.00	75.00	0.00	265.00
33	State Component	0.00	0.00	143.01	143.01
	Total	4003.90	1329.50	143.01	5476.41

DPEP-RAJASTHAN
Abstract of AWP and B Proposals 2003-04

Table-1

S.No.	Name of the Districts/ State	EFC approved Project Cost	Approved AWP&B 2002- 03	Expenditure during 2002-03	Savings (2002 03)	Spillover of 2002-03	Fresh Outlay allowed for 2003- 04	Outlay allowed incl. Spill Over for 2003-04	Outlay allowed for 2004-05 upto Dec. 2004	Total Outlay allowed
	Phase-I									
1	State Component Phase-I	1662.750	545.704	169.984	375.720	0.000	519.774	519.774	311.074	830.848
2	Anwar	3999.520	1144.320	620.343	523.977	229.647	1627.682	1790.729	521.724	2312.453
3	Bhilwara	3997.050	1103.230	693.702	469.528	23.550	1285.346	1258.756	598.806	1857.562
4	Jhalawar	3995.710	942.410	630.979	311.431	104.908	1297.680	1370.688	889.032	2259.720
5	Jhunjhunu	3996.930	1128.410	677.518	450.892	259.880	1117.390	1340.414	1100.313	2440.757
6	Kota	3982.380	821.170	474.662	346.508	166.961	1097.841	1242.082	1090.640	2332.722
7	Nagaur	3993.250	1073.800	598.064	475.736	78.380	1269.059	1347.439	734.081	2081.520
8	Sikar	3996.870	1096.770	905.383	191.387	96.867	1423.926	1497.633	699.895	2197.528
9	Sirohi	3491.130	742.400	429.256	313.144	25.938	1297.135	1301.813	880.532	2182.345
10	Sn Ganganagar	3999.350	1218.940	817.339	401.601	37.623	1477.311	1471.834	511.155	1982.989
11	Tonk	3999.520	1014.960	741.231	273.726	54.467	1186.706	1218.813	897.448	2116.261
	TOTAL	41114.460	10892.114	6758.464	4133.650	1088.321	13599.850	14359.975	8234.730	22594.705

S.No.	Name of the Districts/ State	EFC approved Project Cost	Approved AWP&B 2002- 03	Expenditure during 2002-03	Savings (2002 03)	Spillover of 2002-03	Fresh Outlay allowed for 2003- 04	Outlay allowed incl. Spill Over for 2003-04
	Phase-II							
1	State Component Phase-II	1508.840	350.944	48.437	302.507	79.266	203.452	282.718
2	Bharatpur	3999.300	1371.142	933.870	437.272	311.269	965.605	1247.454
3	Bundi	3845.440	954.637	683.504	271.133	86.919	950.853	1017.651
4	Churu	3999.450	1154.125	680.296	473.829	286.873	987.219	1253.552
5	Dausa	3964.740	1069.471	685.670	383.801	202.215	1253.373	1431.128
6	Dholpur	3999.830	975.988	728.663	247.325	45.372	1108.098	1133.270
7	Hanumangarh	3947.140	972.574	769.552	203.022	181.450	1084.446	1265.896
8	Jaipur	3999.940	1553.860	870.761	683.099	180.748	1085.993	1266.741
9	Karauli	3981.980	1145.852	755.476	390.376	78.475	1142.867	1221.342
10	Sawai Madhopur	3996.130	1069.669	598.660	471.009	155.337	1056.356	1211.693
	TOTAL	37242.790	10618.262	6754.889	3863.373	1607.924	9838.262	11331.445

Chandigarh

No. F. 22-1/2002 – EGS-II (EE-12)
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, the 25th August, 2003

Subject: The 45th Meeting of the Project Approval Board for Sarva Shiksha Abhiyan (SSA) held at New Delhi on 13.8.2003 to consider the Annual Plans of U.T. of Chandigarh – Circulation of Minutes.

The 45th meeting of the Project Approval Board for SSA was held on 13th August, 2003 in the Conference Room of the Department of Elementary Education & Literacy, First Floor, Shastri Bhawan, New Delhi to consider the Annual Plans of U.T. of Chandigarh.

2. A copy of the minutes of the meeting is enclosed for your information.

R. S. Bhatia
(R. S. BHATIA)
Under Secretary
Tel. No. 23384589

1. Dr. R. V. Vaidyanatha Iyer,
Secretary, Department of WCD,
Shastri Bhawan, New Delhi.
2. Dr. P. D. Shenoy, Secretary,
Ministry of Labour,
Shram Shakti Bhawan, New Delhi.
3. Shri S. P. Arya,
Secretary,
Ministry of Tribal Affairs,
Shastri Bhawan, New Delhi.
4. Shri V. S. Baswan,
Secretary,
Ministry of Social Justice & Empowerment,
Shastri Bhawan, New Delhi.
5. Shri Surender Nath,
Adviser (Education), Planning Commission,
Yojana Bhawan, New Delhi.
6. Prof. J. S. Rajput,
Director, NCERT,
Sri Aurobindo Marg,
New Delhi.
7. Dr. B. P. Khandelwal,
Director, NIEPA
Sri Aurobindo Marg,
New Delhi.

MINUTES OF THE 45th MEETING OF PROJECT APPROVAL BOARD
HELD ON 13/8/2003

The S.S.A. Project Board met on 13.8.2003 under the Chairmanship of Secretary(EE&L) to consider the Annual Plans of TSG, Ed.CIL and various States. The list of participants is annexed.

Item No.1: Confirmation of the Minutes of the 44th meeting of the Project Approval Board.

The minutes of the meeting were confirmed.

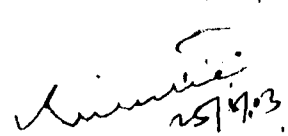
Item No.2: Consideration of the Annual Plan and Budget 2003-04 and Perspective Plan for UT Chandigarh.

At the outset, the Appraisal Team indicated that there was a discrepancy between the figures of the household survey carried out in 2001 and the figures as reported by the Census. It was brought out that the interventions proposed by the UT have been appraised on the basis of the household survey and existing costing norms as approved by the Project Board in the past.

Secretary (Education), Chandigarh indicated that in the case of a urban area like Chandigarh, it was not possible to apply the norm of 2 rooms 2 teachers as is done in rural areas. He indicated that the present population of the city is of the order of 9 lakh, of which the population in slum and re-settlement colonies is approximately 3 lakh. The children out of school, estimated to be about 30000, were mainly from these areas which have been distinctly identified. The UT is proposing to set up 6 schools in these identified areas to cater to the children from the slums and expects to cover 1000 children per location. Accordingly, their requirement is for 25 rooms per school including a further 5 rooms for miscellaneous requirements such as staff room, Principal room, library etc.

ES, Chandigarh also indicated that a number of teachers required would be as per the number of classes proposed and not as reduced by the Appraisal team in terms of the 2 teacher norm. He further indicated that 14 additional class rooms would be constructed to cover 900 children while another 2600 children were expected to be absorbed in existing schools. This would leave a balance of approximately 14000 children uncovered

8. Prof. A. N. Maheshwari,
Chairperson, NCTE,
I. G. Stadium, I.P. Estate, New Delhi.
9. Shri Jagan Mathwes,
DG. NLM. MHRD
10. Shri V. K. Pipersenia,
FA, MHRD.
11. Shri C. Balakrishnan,
JS (P), MHRD, (Special Invitee).
12. Shri R. S. Gujral,
Secretary,
Chandigarh Administration,
Chandigarh.
13. Shri D. S. Mangat,
Director,
Chandigarh Administration,
Chandigarh.
14. Shri Chanchal Singh,
Dy. Director,
Chandigarh Administration,
Chandigarh.

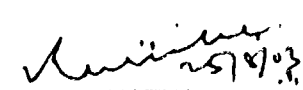

(R. S. BHATIA)
Under Secretary

Copy to all Divisional Heads:-

1. Ms. Ira Joshi, Director
2. Shri Amit Kaushik, Director
3. Shri Praveen Kumar, Director
4. Ms. Perna Gulati, Deputy Secretary
5. Ms. Anita Chauhan, Deputy Secretary
6. Shri P. K. Mohanty, DEA
7. Dr. D. K. Paliwal, DEA

Copy for information to:-

- i) Sr. PPS to ES (EE & L)
- ii) PS to JS (EE-I)
- iii) PS to JS(EE-II)


(R. S. BHATIA)
Under Secretary

- (b) First instalment of the U.T. share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against post created through SSA funds should be made accountable to the Sector Education Committee (SEC) for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms
- (f) The U.T. 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 instalment. The contribution as U.T. share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of U.T. share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

who would be absorbed in alternate schools. Although the UT proposed to absorb only 7000 children in these alternate schools in the current year, with the balance to be covered next year, the Project Board directed that in view of the first milestone of SSA all 14000 children should be covered in the current year itself.

In view of the position indicated by the UT the Project Board approved the number of schools, additional class rooms and teachers proposed by the UT. Accordingly, the Board approved a total cost of Rs.90.00 lakhs for each 25-room school (plus circulating area) at a per class room cost of Rs.3.50 lakh plus a provision of Rs.2.50 lakhs per school for circulating area. The Board further directed that the UT should explore the possibility of construction of cost effective structures with the help of Architects and Civil Engineers who are in this field as well as with the possible help of HUDCO.

However, while calculating the cost of construction and the sanction under civil work, this would be subject to the 33% ceiling imposed under the programme. The Project Board further directed that a detailed household survey be carried out of the slum areas which had been left out of earlier survey, in order to confirm the exact number of out of school children.

Based on the proposal of U.T. of Chandigarh, recommendations of the Appraisal Team thereon and discussions held in the PAB meeting, a total Annual Plan 2003-04 for an amount of Rs. 598.77 lakhs and Perspective Plans (2003-07) for an amount of Rs. 2774.97 lakhs as per details given in Annexure were approved by the PAB.

It was directed that the U.T. of Chandigarh should also satisfy the following conditions:-

- (a) The U.T. Government should give a written commitment for meeting its share of the SSA outlay.

ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL BOARD

HELD ON 13TH AUGUST, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri S.P. Gaur, JS, (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, (NCTE))
6. Shri R.C. Meena, SRO, Edu. Planning Commission, N. Delhi

In Attendance

7. Shri S. Bhushan, Senior Fellow, NIEPA
8. Ms. Sandhya Sangai, Director, NCERT
9. Shri G C. Upadhyay, NCERT
10. Shri S. Mukhopadhyaya, NIEPA
11. Ms. Usha Dutta, NCERT
12. Dr. S.C. Chauhan, DEGSN, NCERT
13. Shri N. Verma, OSD, Edu., Arunachal Bhavan, New Delhi
14. Shri B.L. Jaiman, SPD, Govt. of Rajasthan
15. Dr. Mohd. Saleem Khan, Joint Director, Rajasthan
16. Shri Sanjay Sharma, DPEP, Govt. of Rajasthan
17. Shri Ravindra Sharma, DD, RCPE, Govt. of Rajasthan
18. Shri R.C. Sharma, DPEP, Rajasthan
19. Shri R.S. Sharma, IDS, Rajasthan
20. Smt. L.R. Sangwa, Director, E. & Mass Edu., Govt. of Meghalaya
21. Smt. L. Lyngdoh, Jt. Director, E. & Mass Edu., Govt. of Meghalaya
22. Shri S.G. Barman, DMC, Meghalaya
23. Shri R.S. Gujral, Secretary, Chandigarh Administration
24. Shri D.S. Mangat, Director, Chandigarh Administration
25. Ms Pritpal Kaur, Asstt. Director, Chandigarh Administration
26. Shri Chanchal Singh, Dy. Director, Chandigarh Administration
27. Shri Sunil Bedi, Subject Eaput. Chandigarh Administration
28. Shri T.K. Bose, Pr. Secretary, School Edu. Govt. of West Bengal
29. Shri Srikuumar Ghosh, SPO, PIBR, PSUS, Govt. of West Bengal
30. Shri M.N. Roy, Secretary, Panchayat and Rural Division Govt. of West Bengal
31. Shri Jayasish Ghosh, West Bengal
32. Shri Tapan Kumar Mandal, West Bengal
33. Dr. D.P.S. Rana, Addl. Director, Govt. of Sikkim

PERSPECTIVE (2003-07) AND ANNUAL BUDGET (2003-04)

Activities	UNIT COST		2003-04			
	Prop	Reco	Proposed		Recommended	
			PHY	FIN	PHY	FIN
New PS			6		6	
New UPS			0		0	
Block resource Centre						
Salary of RP			8	13.44	0	0.00
Furniture	2.0000	0.0000	2	4.00	0	0.00
TLM	1.0200	0.0000	2	2.04	0	0.00
Contingency	0.1250	0.0000	2	0.25	0	0.00
Meetings	0.3000	0.0000	2	1.86	0	0.00
Computer softwares and Printers	1.5500	0.0000	2	3.10	0	0.00
Sub Total				24.69		0.00
Cluster Resource Centre						
CRC Salary	1.2000	1.2000	20	24.00	20	14.00
Furniture	0.2000	0.1000	20	4.00	20	2.00
TLM	0.2200	0.0100	20	4.40	20	0.20
Meeting & TA	0.0084	0.0240	1200	3.24	20	0.28
Contingency	0.0250	0.0250	20	0.50	20	0.50
Children Newsletter	0.1200	0.0000	20	2.40	0	0.00
Academic Support Group of 10 me	0.3600	0.0000	20	7.20	0	0.00
Sub Total				45.74		16.98
CIVIL WORK						
Constn. of new school building						
a) Primary	150.0000	90.0000	6	360.00	2	180.00
b) Upper Primary	150.0000	90.0000	0	0.00	0	0.00
Constn. Of New Class Rooms	5.0000	3.5000	14	70.00	14	49.00
Toilets	1.3500	0.2000	6	8.10	6	1.20
BRC Building	6.0000	0.0000	0	0.00	0	0.00
CRC Building	2.0000	2.0000	0	0.00	0	0.00
Sub Total				438.10		230.20
ASIE						
Primary Centers			199		199	
Upper Primary Centers			252		252	
Funds				108.20		108.20
FREE TEXT BOOKS						
Free Text Books (F)	0.0015	0.0015	20000	30.00	14133	21.20
to all girls except (UP)	0.0015	0.0015	13115	19.67	9639	14.46
Sub Total			33115	49.67	23772	35.66

34. Shri Prakash Pradhan, Dy. Director, Govt. of Sikkim
35. Shri M.P. Subba, Jt. Director, Govt. of Sikkim
36. Shri J.C. Sarmah, Dy. Director, Arunachal Pradesh
37. Shri R.K. Tandon, Addl. Mission Director, Govt. of Chhattisgarh
38. Shri Pramod Singh, Joint Director, Govt. of Chhattisgarh
39. Shri K.K. Chukerbari, ACS, Govt. of Chhattisgarh
40. Shri O.D. Sharma, APC, Govt. of Chhattisgarh
41. Shri P.B. Bharat Singh, Commissioner/Director, Govt. of Manipur
42. Shri S. Bimolchand Singh, Joint Director/Addl. SPD, Manipur
43. Shri Praveen Kumar, Director, MHRD
44. Ms. Ira Joshi, Director, MHRD
45. Shri Amit Kaushik, Director, MHRD
46. Shri D.K. Paliwal, DEA, MHRD
47. Shri P.K. Mohanty, DEA, MHRD
48. Ms. Prerna Gulati, DS, MHRD
49. Ms. Anita Chahuan, DS, MHRD
50. Shri Amit Dutta, Project Manager, Ed.CIL
51. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
54. Ms. Amita Singla, Consultant, TSG, Ed.CIL
55. Shri Asadullal, Consultant, TSG, Ed.CIL
56. Shri Daya Ram, Consultant, TSG, Ed.CIL
57. Shri Ved Parkash, Consultant, TSG, Ed.CIL
58. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
59. Shri A.K. Prasad, Consultant, TSG, Ed.CIL
60. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
61. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
62. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
63. Shri S.C. Girotra, TSG, Ed.CIL
64. Shri K. Gopalan, Consultant, TSG, Ed.CIL
65. Shri Sanjeev Khurana, TSG, Ed.CIL
66. Shri Ravindra Kumar Mishra, TSG, Ed.CIL
67. Shri R.S. Dorga, US, MHRD
68. Shri S.S. Ahluwalia, US, MHRD
69. Shri R.S. Bhatia, US, MHRD
70. Shri K.J. Dyva Prasad, US, MHRD
71. Ms. Aruna B. Sen, SO, MHRD

	Prop	Reco	Proposed		Recommended		Proposed		Recommended	
			PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
New PS			6		6		2		2	
New UPS			4		0		1		0	
Block resource Centre										
Salary of RP			8	13.44	0	0.00	8	13.44	0	0.00
Furniture	2 0000	0 0000	2	4.00	0	0.00	2	4.00	0	0.00
TLM	1 0200	0 0000	2	2.04	0	0.00	2	2.04	0	0.00
Contingency	0 1250	0 0000	2	0.25	0	0.00	2	0.25	0	0.00
Meetings	0 3000	0 0000	2	1.86	0	0.00	2	1.86	0	0.00
Computer softwares and Printers	1 5500	0 0000	2	2.10	0	0.00	2	2.10	0	0.00
Sub Total				23.69		0.00		23.69		0.00
Cluster Resource Centre										
CRC Salary	1 2000	1 2000	20	24.00	20	24.00	20	24.00	20	24.00
Furniture	0 2000	0 1000	0	2.00	0	0.00	0	0.00	0	0.00
TLM	0 2200	0 0100	20	4.40	20	0.20	20	4.40	20	0.20
Meeting & TA	0 0084	0 0240	1200	3.24	20	0.48	1200	3.24	20	0.48
Contingency	0 0250	0 0250	20	0.50	20	0.50	20	0.50	20	0.50
Children Newsletter	0 1200	0 0000	20	2.40	0	0.00	20	2.40	0	0.00
Academic Support Group of 10 me	0 3600	0 0000	20	7.20	0	0.00	20	7.20	0	0.00
Sub Total				43.74		25.18		41.74		25.18
CIVIL WORK										
Constn. of new school building										
a) Primary	150 0000	90 0000	6	720.00	2	180.00	2	660.00	1	90.00
b) Upper Primary	150 0000	90 0000	4	240.00	0	0.00	1	300.00	0	0.00
Constn. Of New Class Rooms	5 0000	3 5000	20	100.00	7	24.50	20	100.00	33	115.50
Toilets	1 3500	0 2000	6	8.10	6	1.20	6	8.10	6	1.20
BRC Building	5 0000	0 0000	2	12.00	0	0.00	0	0.00	0	0.00
CRC Building	2 0000	2 0000	20	40.00	10	20.00	0	0.00	10	20.00
Sub Total				1120.10		225.70		1068.10		226.70
ASIE										
Primary Centers			85		85		51		51	
Upper Primary Centers			122		122		87		87	
Funds				50.03		50.04		33.39		33.37
FREE TEXT BOOKS										
Free Text Books (P)	0 0015	0 0015	21000	31.50	14133	-21.20	21000	31.50	14133	21.20
to all girls except (UP)-	0 0015	0 0015	13170	21.25	9639	14.46	13170	21.25	9639	14.46
Sub Total				52.75		23772		52.75		23772

CHANDIGARH
PERSPECTIVE (2003-07) AND ANNUAL BUDGET (2003-04)

(Rs in lacs)

Activities	UNIT COST		2003-04			
	Prop	Reco	Proposed		Recommended	
			PHY	FIN	PHY	FIN
FED		0.0120		14.04	200	2.40
INNOVATIVE ACTIVITIES						
Computer Education				30.00		15.00
Girls Education				18.92		15.00
Sub Total				48.92		30.00
MAINTENANCE GRANT	0.3000	0.0500	0	0.00	0	0.00
MANAGEMENT COST				20.30		12.00
RESEARCH EVALUATION		0.0140		50.98	201	2.81
SCHOOL GRANT	0.0200	0.0200	110	2.20	110	2.20
TEACHER GRANT						
i) Pry	0.0050	0.0050	1240	6.20	1163	5.82
ii) U. Pry	0.0050	0.0050	800	4.00	800	4.00
Sub Total			2040	10.20	1963	9.82
TLE GRANT						
a) Primary	0.0025	0.0000	3120	7.80	0	0.00
b) U. Primary	0.0030	0.0000	3840	11.52	0	0.00
Sub Total			6960	19.32	0	0.00
TEACHER SALARY						
a) primary teacher	0.9600	0.9600	150	230.40	150	84.00
b) U. Pry. Teacher		0.0000	0	0.00	0	0.00
c) Additional teacher	0.9600	0.9600	90	86.40	90	50.40
d) Headmaster	1.3200	0.0000	6	7.92	0	0.00
Sub Total			246	324.72	240	134.40
TEACHER TRAINING	0.4200	0.0140	20	8.40	1000	14.00
COMMUNITY LEADERS TRAININ	0.0010	0.0006	250	0.25	176	0.11
MICROPLANNING & SCHOOL PL	0.5000	0.5000	1	0.50	0	0.00
OTHERS NOT ALLOWED				26.94		0.00
Grand total	0.0000	0.0000	0	1193.16	0	598.77

Activities	Prop	Reco	2006-07				Total			
			Proposed		Recommended		Proposed		Recommended	
			PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
New PS			2		2		16		16	
New UPS			1		0		6		0	
Block resource Centre										
Salary of RP			8	13.44	0	0.00	8	53.76	0	0.00
Furniture	2.0000	0.0000	2	4.00	0	0.00	2	16.00	0	0.00
TLM	1.0200	0.0000	2	2.04	0	0.00	2	8.16	0	0.00
Contingency	0.1250	0.0000	2	0.25	0	0.00	2	1.00	0	0.00
Meetings	0.3000	0.0000	2	1.86	0	0.00	2	7.44	0	0.00
Computer softwares and Printers	1.5500	0.0000	2	2.10	0	0.00	2	9.40	0	0.00
Sub Total				23.69		0.00		95.76		0.00
Cluster Resource Centre										
CRC Salary	1.2000	1.2000	20	24.00	20	24.00	20	96.00	20	86.00
Furniture	0.2000	0.1000	20	2.00	0	0.00	20	8.00	20	2.00
TLM	0.2200	0.0100	20	4.40	20	0.20	20	17.60	20	0.80
Meeting & TA	0.0084	0.0240	1200	3.24	20	0.48	1200	12.96	20	1.72
Contingency	0.0250	0.0250	20	0.50	20	0.50	20	2.00	20	2.00
Children Newsletter	0.1200	0.0000	20	2.40	0	0.00	20	9.60	0	0.00
Academic Support Group of 10 me	0.3600	0.0000	20	7.20	0	0.00	20	28.80	0	0.00
Sub Total				43.74		25.18		174.96		92.52
CIVIL WORK										
Constn. of new school building										
a) Primary	150.0000	90.0000	2	420.00	1	90.00	16	2160.00	6	540.00
b) Upper Primary	150.0000	90.0000	1	240.00	0	0.00	6	780.00	0	0.00
Constn. Of New Class Rooms	5.0000	3.5000	50	250.00	40	140.00	104	520.00	94	329.00
Toilets	1.3500	0.2000	6	8.10	6	1.20	24	32.40	24	4.80
BRC Building	6.0000	0.0000	0	0.00	0	0.00	2	12.00	0	0.00
CRC Building	2.0000	2.0000	0	0.00	0	0.00	20	40.00	20	40.00
Sub Total				918.10		231.20		3544.40		913.80
ASIE										
Primary Centers			16		17		0		0	
Upper Primary centers			52		52		0		0	
Funds				16.67		16.67		208.29		208.28
FREE TEXT BOOKS										
Free Text Books (P)	0.0015	0.0015	21000	31.50	133	20.20	93000	129.50	6632	164.50
Free Text Books (G)	0.0015	0.0015	14170	21.25	639	21.86	85620	83.42	38586	87.50
Sub Total				52.75		23.72		138625		252.00

CHANDIGARH
PERSPECTIVE (2003-07) AND ANNUAL BUDGET (2003-04)

(Rs in Lakhs)

Activities	UNIT COST		- 2006-07				Total			
	Prop	Reco	Proposed		Recommended		Proposed		Recommended	
			PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
IED		0.0120		6.94	200	2.40		34.80	800	9.60
INNOVATIVE ACTIVITIES										
Computer Education				28.80		15.00		130.60		60.00
Girls Education				6.03		6.03		38.64		34.73
Sub Total				34.83		21.03		159.24		94.73
MAINTENANCE GRANT	0.3000	0.0500	20	6.00	20	1.00	60	18.00	60	3.00
MANAGEMENT COST				14.22		9.00		61.77		46.40
RESEARCH EVALUATION		0.0140		31.24	211	2.95		144.85	828	11.59
SCHOOL GRANT	0.0200	0.0200	126	2.52	124	2.48	479	9.58	472	9.44
TEACHER GRANT										
i) Pry	0.0050	0.0050	1405	7.03	1261	6.31	5290	26.46	4934	24.67
ii) U. Pry	0.0050	0.0050	1257	6.29	1184	5.92	3972	19.87	3899	19.50
Sub Total			2662	13.32	2445	12.23	9262	46.33	8833	44.17
TLE GRANT										
a) Primary	0.0026	0.0000	2040	5.10	0	0.00	13440	33.60	0	0.00
b) U. Primary	0.0030	0.0000	3480	10.44	0	0.00	18440	55.32	0	0.00
Sub Total			5520	15.54	0	0.00	31880	88.92	0	0.00
TEACHER SALARY										
a) primary teacher	0.9600	0.9600	315	461.70	315	302.40	315	1371.00	315	832.80
b) U. Pry. Teacher		0.0000	447	590.04	0	0.00	447	980.84	0	0.00
c) Additional teacher	0.9600	0.9600	90	86.4000	90	86.4000	90	86.4000	0	309.60
d) Headmaster	1.3200	0.0000	22	33.00	0	0.00	63	90.36	0	0.00
Sub Total			874	1171.14	405	388.80	915	2528.60	315	1142.40
TEACHER TRAINING	0.4200	0.0140	20	8.40	1000	14.00	80	33.60	4000	56.00
COMMUNITY LEADERS TRAININ	0.0010	0.0006	250	0.25	176	0.11	1000	1.00	704	0.42
MICROPLANNING & SCHOOL PL	0.5000	0.5000	0	0.00	0	0.00	1	0.50	0	0.00
OTHERS NOT ALLOWED				9.52		0.00		55.06		0.00
Grand total	0.0000	0.0000	0	2368.87	0	762.70	0	7413.59	0	2774.97

CHANDIGARH
PERSPECTIVE (2003-07) AND ANNUAL BUDGET (2003-04)

Activities	UNIT COST		2004-05				2005-06			
	Prop	Reco	Proposed		Recommended		Proposed		Recommended	
			PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
IED		0.0120		6.88	200	2.40		6.94	200	2.40
INNOVATIVE ACTIVITIES										
Computer Education				30.60		15.00		31.20		15.00
Girls Education				5.40		5.40		8.29		8.30
Sub Total				36.00		20.40		39.49		23.30
MAINTENANCE GRANT	0.3000	0.0500	20	6.00	20	1.00	20	6.00	20	1.00
MANAGEMENT COST				13.43		13.40		13.82		12.00
RESEARCH EVALUATION		0.0140		31.67	207	2.90		30.96	209	2.93
SCHOOL GRANT	0.0200	0.0200	120	2.40	116	2.32	123	2.46	122	2.44
TEACHER GRANT										
i) Pry	0.0050	0.0050	1295	6.48	1253	6.27	1350	6.75	1257	6.29
ii) U. Pry	0.0050	0.0050	905	4.53	905	4.53	1010	5.05	1010	5.05
Sub Total			2200	11.01	2158	10.79	2360	11.80	2267	11.34
TLE GRANT										
a) Primary	0.0025	0.0000	4840	12.10	0	0.00	3440	8.60	0	0.00
b) U. Primary	0.0030	0.0000	6240	18.72	0	0.00	4880	14.64	0	0.00
Sub Total			11080	30.82	0	0.00	8320	23.24	0	0.00
TEACHER SALARY										
a) primary teacher	0.9600	0.9600	205	300.90	205	196.80	260	378.00	260	249.60
b) U. Pry. Teacher		0.0000	105	126.00	0	0.00	210	264.80	0	0.00
c) Additional teacher	0.9600	0.9600	90	86.4000	90	86.4000	90	86.4000	90	86.4000
d) Headmaster	1.3200	0.0000	16	22.08	0	0.00	19	27.36	0	0.00
Sub Total			416	535.38	295	283.20	579	756.56	350	336.00
TEACHER TRAINING	0.4200	0.0140	20	8.40	1000	14.00	20	8.40	1000	14.00
COMMUNITY LEADERS TRAINING	0.0010	0.0006	250	0.25	176	0.11	250	0.25	176	0.11
MICROPLANNING & SCHOOL PL	0.5000	0.5000	0	0.00	0	0.00	0	0.00	0	0.00
OTHERS NOT ALLOWED				9.23		0.00		9.38		0.00
Grand total	0.0000	0.0000	0	1981.78	0	687.09	0	2128.97	0	726.41

Sikkim

F.No. 14-1/2003-EE.16
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi August 26th, 2003.

Subject : Forty-fifth meeting of the Project Approval Board for Sarva Shiksha Abhiyan and District Primary Education Programme held on 13.8 2003-circulation of the minutes-

The 45th Meeting of the Project Approval Board for SSA & DPEP was held on August 13, 2003 under the Chairmanship of Shri S.C. Tripathi, Secretary (Elementary Education & Literacy) in Shastri Bhavan, New delhi to consider Sarva Shiksha Abhiyan Plans received from the Govt. of Sikkim.

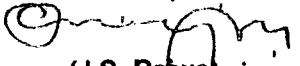
2. The Minutes of this meeting are enclosed.


(J.S. Bajwa)
Desk Officer

1. Mrs. Kasturi Gupta Menon,
Secretary,
Deptt. of WCD,
Shastri Bhavan,
New Delhi.
2. Dr P.D. Shenoy,
Secretary, Ministry of Labour,
Shram Shakti Bhavan,
New Delhi.
3. Shri S.P. Arya,
Secretary, Ministry of Tribal Affairs,
Shastri Bhavan,
New Delhi.
4. Shri B.S. Baswan,
Secretary,
M/o Social Justice & Empowerment,
Shastri Bhawan, New Delhi.
5. Shri Surender Nath,
Adviser (Edu), Planning Commission,
Yojana Bhavan, New Delhi.
6. Prof. J.S. Rajput,
Director, NCERT,
Sri Aurobindo Marg, New Delhi.
7. Dr. B.P. Khandelwal,
Director, NIEPA,
Sri Aurobindo Marg, New Delhi.

8. Prof. A.M. Mohachwari
Chairman, NCTE,
I.G. Stadium, I.P. Estates,
New Delhi.
9. Shri Jagan Mathews,
DG, NLM, MHRD
10. Shri V.K. Pipersenla,
FA, MHRD
11. Shri S.P. Gaur,
JS(EE-II), MHRD
12. Dr. P.K. Seth,
Director (Finance), MHRD
13. Dr. Meena Gautam,
Dy. Secretary (NCTE)
14. Shri R.C. Meena,
SRO (Edu.), Planning Commission,
New Delhi.
15. Dr. D.P.S. Rana,
Addl. Director(Education),
Govt. of Sikkim,
Gangtok.
16. Shri Prakash Pradhan,
Dy. Director, Govt. of Sikkim,
Gangtok.
17. Shri M.P. Subba,
Joint Director, Govt. of Sikkim,
Gangtok.

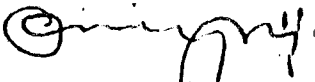
Copy to all Divisional Heads,


(J.S. Bajwa)
Desk Officer

1. Ms. Ira Joshi, Director,
2. Shri Amit Kaushik, Director,
3. Shri Praveen Kumar, Director
4. Ms. Prema Gulati, DS
5. Ms. Anita Chauhan, DS
6. Shri P.K. Mohanty, DEA
7. Dr. D.K. Paliwal, DEA

Copy for information to :

- i) Sr. PPS to ES (EE&L)
- ii) PS to JS(EE-II)


(J.S. Bajwa)
Desk Officer

**MINUTES OF THE 45TH MEETING OF THE PROJECT APPROVAL BOARD
FOR SARVA SHIKSHA ABHIYAN AND DISTRICT PRIMARY EDUCATION
PROGRAMME**

The 45th meeting of the Project Approval Board was held under the Chairmanship of Secretary (EE&L) on 13.8.2003 to consider the Perspective and Annual Plans of States which also included Sikkim.

A. Consideration of Perspective Plans and Annual Plans of 2003-04 of Sikkim

Item No. 1 Confirmation of the minutes of the 23rd meeting of the Project Approval Board held on 28.10.2002.

1.1 The minutes of the above meeting were confirmed.

Item No. 2 Consideration of the Perspective Plans and Annual Work Plan for 2003-04.

2.1 The PAB approved the Perspective Plans in principle and Annual Work Plan for 2003-04 for Sikkim on the basis of the proposal of the State Government and recommendations of the Appraisal Team.

2.2 The PAB also accorded post facto approval to the State proposal for re-appropriation of funds allocated in 2002-03 for Girls Education under 'Innovative' head to Computer Education under the same head subject to a ceiling limit of Rs. 15 lakhs per district.

2.3 No additional language teachers were sanctioned as the PTR was low and on the request of Joint Director, Sikkim to reconsider the proposal, Secretary (EE&L) informed that Government of India was examining the feasibility for formulation of a scheme for providing language teacher for North Eastern States.

2.4 Regarding the additional funds required for Community Mobilization activities by the State in addition to funds for training of Community leaders, it was decided by the PAB that the same may be funded from the 'Innovative' head and remedial teaching for enrolled children earlier recommended under the Innovative head by the Appraisal Team should be funded from the EGS and AIE component of SSA.

2.5 Based on the proposal of the State Government and the recommendations of the Appraisal Team, the PAB approved Rs. 1096.60 lakhs as the Annual Plan for 2003-04 as per the item-wise and district-wise details given in Annexure-I.

- 2.6 In addition to the above an amount of Rs. 136.50 lakhs was approved as spillovers for sanctions given in the year 2002-03 as per details given in Annexure-II.
- 2.7 The PAB approved a total outlay of Rs. 1233.11 lakhs as fresh proposals and spillover for the current year.
- 2.8 It was directed that the State should also satisfy the following conditions:
- a) The State Government should give a written commitment for meeting its share of the SSA outlay.
 - b) First installment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
 - c) At least 50% of the teachers recruited should be female.
 - d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
 - e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil work, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
 - f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second installment. The contribution as State share for SSA will be over and above this investment.
 - g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - h) All appointments under the head of Management Cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 13TH AUGUST, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri S.P. Gaur, JS, (EE-I) MHRD
3. Ms. Vinoda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, (NCTE)
6. Shri R.C. Meena, SRO, Edu. Planning Commission, N. Delhi

In Attendance

7. Shri S. Bi ushan, Senior Fellow, NIEPA
8. Ms. Sandhya Sangal, Director, NCERT
9. Shri G.C. Upadhyay, NCERT
10. Shri S. Mukhopadhyaya, NIEPA
11. Ms. Usha Dutta, NCERT
12. Dr. S.C. Chauhan, DEGSN, NCERT
13. Shri N. Verma, OSD, Edu., Arunachal Bhavan, New Delhi
14. Shri B.L. Jaiman, SPD, Govt. of Rajasthan
15. Dr. Mohd. Saleem Khan, Joint Director, Rajasthan
16. Shri Sanjay Sharma, DPEP, Govt. of Rajasthan
17. Shri Ravindra Sharma, DD, RCPE, Govt. of Rajasthan
18. Shri R.C. Sharma, DPEP, Rajasthan
19. Shri R.S. Sharma, IDS, Rajasthan
20. Smt. L.R. Sangwa, Director, E. & Mass Edu., Govt. of Meghalaya
21. Smt. I. Lyngdoh, Jt. Director, E. & Mass Edu., Govt. of Meghalaya
22. Shri S.G. Barman, DMC, Meghalaya
23. Shri D.S. Mangat, Director, Chandigarh Administration
24. Ms Pritpal Kaur, Asstt. Director, Chandigarh Administration
25. Shri Chanchal Singh, Dy. Director, Chandigarh Administration
26. Shri Sunil Bedi, Subject Expert, Chandigarh Administration
27. Shri T.K. Bose, Pr. Secretary, School Edu. Govt. of West Bengal
28. Shri Srikumar Ghosh, SPO, PBR, PSUS, Govt. of West Bengal
29. Shri M.N. Roy, Secretary, Panchayat and Rural Division, Govt. of West Bengal
30. Shri Jayasish Ghosh, West Bengal
31. Shri Tapan Kumar Mandal, West Bengal
32. Dr. D.P.S. Rana, Addl. Director, Govt. of Sikkim
33. Shri Prakash Pradhan, Dy. Director, Govt. of Sikkim

34. Shri M.P. Subba, Jt. Director, Govt. of Sikkim
35. Shri J.C. Sarmah, Dy. Director, Arunachal Pradesh
36. Shri R.K. Tandon, Addl. Mission Director, Govt. of Chhattisgarh
37. Shri Pramod Singh, Joint Director, Govt. of Chhattisgarh
38. Shri K.K. Chukerbari, ACS, Govt. of Chhattisgarh
39. Shri O.D. Sharma, APC, Govt. of Chhattisgarh
40. Shri P.B. Bharat Singh, Commissioner/Director, Govt. of Manipur,
41. Shri S. Bimolchand Singh, Joint Director/Addl. SPD, Manipur
42. Shri Praveen Kumar, Director, MHRD
43. Ms. Ira Joshi, Director, MHRD
44. Shri Amit Kaushik, Director, MHRD
45. Shri D.K. Paliwal, DEA, MHRD
46. Shri P.K. Mohanty, DEA, MHRD
47. Ms. Purna Gulati, DS, MHRD
48. Ms. Anita Chahuan, DS, MHRD
49. Shri Amit Dutta, Project Manager, Ed.CIL
50. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
51. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
52. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
53. Ms. Amita Singla, Consultant, TSG, Ed.CIL
54. Shri Asadullal, Consultant, TSG, Ed.CIL
55. Shri Daya Ram, Consultant, TSG, Ed.CIL
56. Shri Ved Parkash, Consultant, TSG, Ed.CIL
57. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
58. Shri A.K. Prasad, Consultant, TSG, Ed.CIL
59. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
60. Shri ABI. Srivastava, Consultant, TSG, Ed.CIL
61. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
62. Shri S.C. Girotra, TSG, Ed.CIL
63. Shri K. Gopalan, Consultant, TSG, Ed.CIL
64. Shri Sanjeev Khurana, TSG, Ed.CIL
65. Shri Ravindra Kumar Mishra, TSG, Ed.CIL
66. Shri.S. R Dogra, US, MHRD
67. Shri S.S. Ahluwalia, US, MHRD
68. Shri R.S. Bhatia, US, MHRD
69. Shri K. I. Deyra Prasad, US, MHRD
70. Ms. Anita B. Sen, US, MHRD

State Summary (Perspective)

S/n	Activity	Unit cost	2003-04		2004-05		2005-06		2006-07		Total 2003-07	
			Recommended		Recommended		Recommended		Recommended		Recommended	
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
1	Out of school children											
1.1	No. of Alternative schools to be set up		87		0		0		0		87	
1.2	Remuneration of parateachers	0.00845										
1.3	TLM for alternative schools											
1.4	TLE for Alternative schools		1833	15.49	1833	15.49	1833	15.49	1833	15.49	7332	61.96
1.5	Furniture											
1.6	Training of parateachers											
1.7	Contingency											
1.8	Remedial coaching for weak students	0.00845	3178	26.85	3219	27.20	3258	27.53	3308	27.95	12963	109.54
	Sub Total			42.34		42.69		43.02		43.44		171.49
	Formal schools - primary and upper primary.											
2.1	No. of new schools to be opened		29		0		0		0		29	
2.2	No. of pry schools to be upgraded		30		0		0		0		30	
2.3	Salary of teachers of new primary schools	0.6	58	20.30	0	0.00	0	0.00	0	0.00	58	20.30
	Salary of graduate teachers of upgraded											
2.4	upper pry. schools	0.84	90	14.10	0	0.00	0	0.00	0	0.00	90	44.10
2.5	Salary of addn. Graduate teacher	0.84	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.6	Salary of addn. Pry. teacher	0.6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.7	Salary of language teacher - pry	0.6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.8	Salary of language teacher - upper pry	0.84	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.9	Continuing Teachers salary - pry	0.6	22	13.20	90	54.00	90	54.00	90	54.00	292	175.20
2.1	Continuing Teachers salary - upper pry	0.84	21	17.64	99	83.16	99	83.16	99	83.16	318	267.12
2.11	TLE for new pry. schools	0.1	29	2.90	0	0.00	0	0.00	0	0.00	29	2.90
2.12	TLE for newly upgraded schools	0.5	30	15.00	0	0.00	0	0.00	0	0.00	30	15.00
2.13	TLE for uncovered ORR schools	0.6	43	21.50	0	0.00	0	0.00	0	0.00	43	21.50
2.14	School grant	0.07	755	15.10	784	15.68	784	15.68	784	15.68	3107	62.14
2.15	Teachers grant	0.005	5007	25.04	5007	25.04	5007	25.04	5007	25.04	20028	100.14
2.16	Free text books for SC/ST girls of class VI VIII at 50% subsidy	0.00075	14090	10.57	14300	10.73	14505	10.88	14743	11.06	57638	43.23
2.17	Furniture to new pry. and upper pry. schools		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.18	Black board		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.19	TLM for new Pry schools		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.20	TLM for new upper Pry schools		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2.21	Recurrent TLM grant		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub total			185.34		188.60		188.75		188.93		751.63
3	Teachers training											

State Summary (Perspective)

Sn	Activity	Unit cost	2003-04		2004-05		2005-06		2006-07		Total 2003-07	
			Recommended		Recommended		Recommended		Recommended		Recommended	
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
3.1	Training of \ by SIE	-	30	0.21	100	0.70	100	0.70	100	0.70	330	2.31
3.2	Development of trg. Modules		-0	0.00	-0	0.00	0	0.00	0	0.00	0	0.00
3.3	60 days trg. For untrained teachers	0.042	710	29.82	0	0.00	0	0.00	0	0.00	710	29.82
3.4	30 days trg. For newly recruited teachers	0.021	148	3.11	0	0.00	0	0.00	0	0.00	148	3.11
3.5	20 days in service trg.	0.014	4149	58.09	5007	70.10	5007	70.10	5007	70.10	19170	268.38
	Sub total			91.22		70.80		70.80		70.80		303.62
4	BRC and CRC											
4.1	Salary of BRC co-ordinator	0.84	9	7.56	9	7.56	9	7.56	9	7.56	36	30.24
4.2	Contingency at BRC	0.125	9	1.13	9	1.13	9	1.13	9	1.13	36	4.50
4.3	Furniture at BRC	1.00	3	3.00	3	3.00	3	3.00	3	3.00	12	12.00
4.4	Meeting/ TA-DA for BRC	0.06	9	0.54	9	0.54	9	0.54	9	0.54	36	2.16
4.5	TLM for BRC	0.05	9	0.45	9	0.45	9	0.45	9	0.45	36	1.80
4.6	Salary of CRC co-ordinator	0.84	131	110.04	131	110.04	131	110.04	131	110.04	524	440.16
4.7	Contingency at CRC	0.025	131	3.28	131	3.28	131	3.28	131	3.28	524	13.10
4.8	Furniture at CRC	0.10	47	4.70	37	3.70	37	3.70	37	3.70	158	15.80
4.9	Meeting/ TA-DA for CRC	0.024	131	3.14	131	3.14	131	3.14	131	3.14	524	12.58
4.10	TLM for CRC	0.01	131	1.31	131	1.31	131	1.31	131	1.31	524	5.24
4.11	Honorarium - BRPs and CRPs		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub total			135.14		134.14		134.14		134.14		537.58
5	others											
5.1	Training of SMC members	0.0048	784	3.76	784	3.76	784	3.76	784	3.76	3136	15.05
5.2	Maintenance grant	0.05	744	37.20	767	38.35	784	39.20	784	39.20	3079	153.95
5.3	Research and Supervision - action research, classroom research, academic supervision and cohort studies	0.014	784	10.98	784	10.98	784	10.98	784	10.98	3136	43.90
	Sub total			51.94		53.09		53.94		53.94		212.91
6	Innovations											
6.1	Special education for Tribal children - support to Monastic schools			60.02		51.88		48.37		48.51		208.78
6.2	ECCE - support to pre primary schools /c salary of school mothers			47.39		45.98		54.68		49.19		197.24
6.3	Computer education - procurement of computers, salary of computer teachers and honorarium for trainee teachers			60.00		60.00		60.00		47.30		227.30
6.4	Distance Education			20.50		24.20		21.90		22.85		89.45
6.5	Residential school			0.00		0.00		0.00		13.00		13.00

State Summary (Perspective)

Sn	Activity	Unit cost	2003-04		2004-05		2005-06		2006-07		Total 2003-07	
			Recommended		Recommended		Recommended		Recommended		Recommended	
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.
6.6	Community mobilisation /c Bal meia, campaign materials, meetings, camps, and exposure visits		0	11.00	0	12.00	0	12.00	0	12.00	0	47.00
	Sub total			198.91		194.06		196.95		192.85		782.77
	ACTIVITY COST			704.90		683.38		587.60		684.10		2759.99
7	Civil works			30.02		29.30		27.85		28.87		29.03
7.1	Constn of BRC	6.00	7	42.00	2	12.00	0	0.00	0	0.00	9	54.00
7.2	Constn. Of CRC	2.00	3	6.00	17	34.00	24	48.00	22	44.00	66	132.00
7.3	Building for new pry. school	3.00	23	69.00	6	18.00	0	0.00	0	0.00	29	87.00
7.4	Bldg. for bldgless schools	3.00	0	0.00	11	33.00	0	0.00	0	0.00	11	33.00
7.5	Addn. Rooms for excess enrolment, upgradation to upper primary and headmasters room	1.20	105	126.00	115	138.00	146	175.20	177	212.40	543	651.60
7.6	Addn. Rooms for pre pry classes		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.7	Rooms for monastic schools		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.8	Electricity connection	0.10	165	16.50	165	16.50	164	16.40	109	10.90	603	60.30
7.9	Drinking water	0.15	140	21.00	150	22.50	104	15.60	42	6.30	436	65.40
7.1	Major repairs		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.11	Toilets	0.20	114	22.80	36	7.20	10	2.00	12	2.40	174	34.80
7.12	Boundary walls		56	25.20	56	25.20	60	30.00	55	25.40	233	108.10
7.13	Playground		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.14	Environment friendly activity		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub total			329.20		307.50		288.10		301.40		1226.20
8	Management			5.70		5.57		5.67		5.61		5.64
8.1	MIS hardware and software											
8.2	Project Management			62.50		58.50		58.61		58.61		238.22
8.3	Planning (household survey)											
	Sub total			62.50		58.50		58.61		58.61		233.22
	Grand total			1096.60		1049.38		1034.31		1044.11		4224.41

State Summary

Sl. No.	Activity	Unit cost	South district				West district				East district				North district				Total 2003-07							
			2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07									
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.								
1 Out of school children																										
1.1	No. of Alternative schools to be set up		15	-	15			15		15			40		40			17		17			87			
1.2	Remuneration of parateachers																									
1.3	TLM for alternative schools																									
1.4	TLE for Alternative schools	0.0085	300	2.54	1200	10.14		300	2.54	1200	10.14		893	7.55	3572	30.18		340	2.87	1360	11.49		1833	15.49	61.88	
1.5	Furniture																									
1.6	Training of parateachers																									
1.7	Contingency																									
1.8	Remedial coaching for weak students	0.0085	1000	8.45	4000	33.80		600	5.07	2651	22.40		1000	8.45	4000	33.80		578	4.88	2312	19.54		3178	28.85	108.64	
	Sub Total			10.99		43.94			7.61		32.54			16.00		63.98			7.76		31.03			42.34	171.88	
2 Formal schools - primary and upper primary.																										
2.1	No. of new schools to be opened		7		7			5		5			5		5			12		12			29			
2.2	No. of pry schools to be upgraded		8		8			8		8			10		10			4		4			4		30	
2.3	Salary of teachers of new primary	0.6	14	4.90	14	4.90		10	3.50	10	3.50		10	3.50	10	3.50		24	8.40	24	8.40		58	20.30	70.30	
2.4	Salary of graduate teachers of upgraded upper pry. schools	0.84	24	11.76	24	11.76		24	11.76	24	11.76		30	14.70	30	14.70		12	5.88	12	5.88		90	44.10	44.10	
2.5	Salary of addn. Graduate teacher	0.84																								
2.6	Salary of addn. Pry teacher	0.6																								
2.7	Salary of language teacher - pry	0.6																								
2.8	Salary of language teacher- upper pry	0.84																								
2.9	Continuing Teachers salary - pry	0.6			36	21.60		8	4.80	62	37.20		10	6.00	70	42.00		4	2.40	124	74.40		22	13.20	175.20	
2.1	Continuing Teachers salary -upper pry	0.84			18	15.12		12	10.08	138	115.92		0	0.00	90	75.60		9	7.56	72	60.48		21	17.64	257.12	
2.11	TLE for new pry. schools	0.1	7	0.70	7	0.70		5	0.50	5	0.50		5	0.50	5	0.50		12	1.20	12	1.20		29	2.80	2.90	
2.12	TLE for newly upgraded schools	0.5	8	4.00	8	4.00		8	4.00	8	4.00		10	5.00	10	5.00		4	2.00	4	2.00		30	15.00	15.00	
2.13	TLE for uncovered OBB schools	0.5	16	8.00	16	8.00		10	5.00	10	5.00		9	4.50	9	4.50		8	4.00	8	4.00		43	21.50	21.50	
2.14	School grant	0.02	219	4.38	897	17.94		220	4.40	895	17.90		237	4.74	963	19.26		79	1.58	352	7.04		755	15.10	62.14	
2.15	Teachers grant	0.005	1297	6.49	5188	25.94		1246	6.23	4984	24.92		2068	10.34	8272	41.36		396	1.98	1584	7.92		5007	25.04	100.14	
2.16	Free text books for SC/ST/ Girls of class VI - VIII at 50% subsidy	0.0008	4311	3.23	17898	13.42		1502	1.13	6632	4.97		6834	5.13	27356	20.50		1443	1.08	5772	4.33		14080	10.57	43.23	
2.17	Furniture to new pry. and upper pry. schools																									
2.18	Black board																									
2.19	TLM for new Pry schools																									
2.20	TLM for new upper Pry schools																									
2.21	Recurrent TLM grant																									
	Sub total			43.46		123.38			51.40		225.67			54.41		226.92			36.08		175.65			185.34	791.63	
3 Teachers training																										
3.1	Training of 1 by SIE				150	1.05													30	0.21	180	1.26		30	0.75	2.31
3.2	Development of trg. Modules																									
3.3	60 days trg. For untrained teachers	0.042	180	7.56	180	7.56		200	8.40	200	8.40		250	10.50	250	10.50		80	3.36	80	3.36		710	29.82	29.82	
3.4	20 days trg. For newly recruited teachers	0.014	38	0.80	38	0.80		34	0.71	34	0.71		40	0.94	40	0.84		36	0.76	36	0.76		146	3.08	13.11	
3.5	30 days in service trg.	0.021	1079	15.11	4970	69.58		1012	14.17	4750	66.50		1778	24.89	7982	111.75		280	3.92	1468	20.55		4148	50.08	103.22	
	Sub total			23.46		78.99			23.28		75.61			36.23		123.09			8.25		25.93			91.77	302.62	
4 BRC and CRC																										
4.1	Salary of BRC co-ordinator	0.84	2	1.68	8	6.72		2	1.68	8	6.72		3	2.52	12	10.08		2	1.68	8	6.72		9	7.56	30.28	
4.2	Contingency at BRC	0.125	2	0.25	8	1.00		2	0.25	8	1.00		3	0.38	12	1.50		2	0.25	8	1.00		9	1.13	4.90	
4.3	Furniture at BRC	1.00						0	0.00	0	0.00		3	3.00	12	12.00		0	0.00	0	0.00		3	3.00	12.00	
4.4	Meeting TA-DA for BRC	0.06	2	0.12	8	0.48		2	0.12	8	0.48		3	0.18	12	0.72		2	0.12	8	0.48		9	0.54	2.16	

State Summary

S/n	Activity	Unit cost	South district				West district				East district				North district				Total												
			2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07										
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.									
4.5	TLM for BRC	0.07	2	0.10	8	0.40	2	0.10	8	0.40	3	0.15	12	0.60	2	0.10	8	0.40	9	0.45	36	1.80									
4.6	Salary of CRC co-ordinator	0.114	38	31.92	152	127.68	38	31.92	152	127.68	37	31.08	148	124.32	18	15.12	72	60.48	131	110.04	524	440.16									
4.7	Contingency at CRC	0.025	38	0.95	152	3.80	38	0.95	152	3.80	37	0.93	148	3.70	18	0.45	72	1.80	131	3.28	524	13.10									
4.8	Furniture at CRC	0.10	10	1.00	10	1.00	0	0.00	0	0.00	37	3.70	148	14.80	0	0.00	0	0.00	47	4.70	158	15.80									
4.9	Meeting/ TA-DA for CRC	0.024	38	0.91	152	3.65	38	0.91	152	3.65	37	0.89	148	3.55	18	0.43	72	1.73	131	3.14	524	12.58									
4.10	TLM for CRC	0.11	38	0.38	152	1.52	38	0.38	152	1.52	37	0.37	148	1.48	18	0.18	72	0.72	131	1.31	524	5.24									
4.11	Honorarium - BRPs and CRPs																														
	Sub total			37.31		146.25		36.31		145.25		43.19		172.75		18.33		73.33		135.14		537.56									
5	Others																														
5.1	Training of SMC members	0.1048	226	1.08	904	4.34	225	1.08	900	4.32	242	1.16	968	4.65	91	0.44	364	1.75	784	3.76	3136	15.05									
5.2	Maintenance grant	0.115	208	10.40	875	43.75	220	11.00	895	44.75	237	11.85	963	48.15	79	3.95	346	17.30	744	37.20	3079	153.95									
5.3	Research and Supervision - action research, classroom research, academic supervision and cohort studies	0.114	226	3.16	904	12.66	225	3.15	900	12.60	242	3.39	968	13.55	91	1.27	364	5.10	784	10.98	3136	43.90									
	Sub total			14.65		60.75		15.23		61.67		16.40		66.35		5.66		24.14		51.94		212.91									
6	Innovations																														
6.1	Special education for Tribal children - support to Monastic schools			15.00		47.09		15.00		41.50		15.00		60.07		15.02		60.02		60.02		208.78									
6.2	ECCE - support to pre primary schools			14.31		55.17		12.42		57.42		7.97		28.20		12.69		56.45		47.39		197.24									
6.3	Vc salary of school mothers																														
6.4	Computer education - procurement of computers, salary of computer teacher and honorarium for trainee teachers			15.00		60.00		15.00		60.00		15.00		60.00		15.00		60.00		60.00		227.30									
6.5	Distance Education			3.50		24.50		5.00		26.00		7.00		26.00		5.00		12.95		20.50		89.45									
6.6	Residential school																	13.00		0.00		13.00									
6.7	Community mobilisation Vc Bai mela, campaign materials, meetings, camps, and exposure visits			2.00		10.00		2.00		11.00		5.00		18.00		2.00		8.00		11.00		47.00									
	Sub total			49.81		196.75		49.42		196.02		49.97		192.27		49.71		197.72		198.91		782.77									
	ACTIVITY COST			179.68		650.06		183.25		736.77		216.19		845.36		125.79		527.80		704.90		2759.99									
7	Civil works (% age)			32.29		11.65		27.74		25.74		30.60		31.30		28.86		26.16													
7.1	Constn of BRC	0.14	2	12.00		12.00		2	12.00		2	12.00		3	18.00		1	6.00		2	12.00		7	42.00		9	54.00				
7.2	Constn. Of CRC					16	36.00		0	0.00		18	36.00		2	4.00		20	40.00		1	2.00		10	20.00		3	6.00		65	132.00
7.3	Building for new pry school			7	21.00		7	21.00		5	15.00		5	15.00		6	18.00		12	36.00		23	69.00		29	87.00					
7.4	Bldg. for bidless schools			0	0.00		11	33.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		11	33.00					
7.5	Addn. Rooms for excess enrolment upgradation to upper primary and headmasters room	0.25	25	30.00		107	128.40		20	24.00		107	128.40		40	48.00		236	283.20		20	24.00		93	111.60		105	126.00		543	651.60
7.6	Addn. Rooms for pre pry. classes			0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		
7.7	Rooms for monastic schools			0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00					
7.8	Electricity connection	0.10	50	5.00		209	20.90		30	3.00		190	19.00		50	5.00		149	14.90		15	1.50		55	5.50		165	16.50		603	60.30
7.9	Drinking water	0.12	50	7.50		192	28.80		30	4.50		70	10.50		50	7.50		140	21.00		10	1.50		34	5.10		140	21.00		436	65.40
7.10	Major repairs			0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00		0	0.00					
7.11	Toilets	0.20	25	7.80		39	7.80		30	9.00		59	11.60		35	7.00		35	7.00		10	2.00		42	8.40		114	22.80		174	34.80
7.12	Boundary walls (Fencing)	0.14	2	10.00		60	84.00		0	0.00		10	14.00		40	56.00		20	28.00		6	8.40		24	33.60		56	78.40		233	326.40

State Summary

Sn	Activity	Unit cost	South district				West district				East district				North district				2003-07 Fin.	
			2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07		2003-04		Total 2003-07			2003-04
			Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.		Phy
7.13	Playground																			
7.14	Environment friendly activity.																			
	Sub total			93.30	327.90			76.50	277.00			103.50	419.10			55.90	202.20			320.20
	Management (%age)																			
8.1	MIS hardware and software																			
8.2	Project Management			16.00	58.00			16.00	62.50			18.50	74.72			12.00	43.00			67.22
8.3	Planning (household survey)																			
	Sub total			16.00	58.00			16.00	62.50			18.50	74.72			12.00	43.00			67.22
	Grand total			288.98	1035.96			275.75	1076.27			338.19	1339.18			193.69	773.00			1090.60

1226.20

238.22

238.22

4224.41

ANNUAL WORK PLAN AND BUDGET 2003-04

(Rs. in lakhs)

Sn	District	Sanctioned 2002-03	expenditure till March 2003	Spill over					Fresh allocation 2003-04	Total AWP&B 2003-04	
				TLE prv	TLE upper pry	BRC furntr.	CRC furntr.	Civil works			Total
1	East	177.42	51.99	0.50				58.50	59.00	338.19	397.19
2	North	127.26	43.83					26.60	26.60	193.69	220.29
3	South	125.85	39.57					40.00	40.00	288.98	328.98
4	West	148.19	52.68					10.90	10.90	275.75	286.65
5	Total	578.72	188.07	0.50				136.00	136.50	1096.61	1233.11

West Bengal
Dadra & Nagar Haveli
Meghalaya

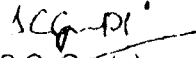
No.F.18-7/2003 – EE.2
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, dated the 3rd September, 2003

Subject:- The 45th Meeting of the Project Approval Board for Sarva Shiksha Abhiyan(SSA) held at New Delhi on 13th August, 2003 to consider the Annual Plan of West Bengal, Dadra & Nagar Haveli and Meghalaya – Circulation of Minutes.

The 45th Meeting of the Project Approval Board for SSA was held on 13th August, 2003 in the Conference Room of the Department of Elementary Education & Literacy, First Floor, Shastri Bhawan, New Delhi to consider the Annual Plans of West Bengal, Dadra & Nagar Haveli and Meghalaya

A copy of the minutes of the meeting is enclosed for your information.


(S.C. Gupta)
Under Secretary
Tel No 23388037(O)

As per list enclosed.

MINUTES OF THE 45TH MEETING OF THE PROJECT APPROVAL BOARD HELD ON 13TH AUGUST, 2003.

The 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 13.08.03. A list of participants is annexed:

Item No.: 1. Consideration of Annual Plan 2003-04 of West Bengal

The West Bengal Secretary, School Education Department, Shri T.K. Bose made a brief position on the Plans. The highlights of presentation are as follows: -

- a. The male literacy in the State is 77.58% and the female literacy 60.22%.
- b. West Bengal Education Secretary pointed out that for want of seats in upper primary sections, proportion of drop out of school children in the 9+ to 13+ age group is very high. West Bengal Education Secretary also stated that as per household survey 32 lakh children are estimated to be out of school.
- c. Existing PTR is 56.84 for primary and about 78 for upper primary against the norm of 1:40
- d. Secretary, West Bengal informed that a full time Director has been engaged for the SCERT from the faculties of Govt. college, West Bengal. Payment for all functionaries is borne by State Govt. Process has been initiated to engage co-ordinator for the post of Distance Education.
- e. The Bridge Course Centres for primary level students has been operational in the State. Only the successful students are to be integrated in formal primary school SSK.
- f. DIETs are to be constructed. 13PTTs have been upgraded to 13 DIETs. Recruitment process has been initiated for 5 DIETs. There is a proposal under consideration of West Bengal cabinet for creation of 325 posts for 11 DIETs.

At the outset Secretary (EE&L) emphasized the need to appoint a regular SPD so that the SSA programme does not suffer. The West Bengal Secretary informed that

appointment has been made. He asked the State Government to fill up vacancies of 35312 teachers against the existing sanctioned posts urgently.

Secretary (Edu.), West Bengal said that all the 31.7 lakh out of school children would be covered with the opening of 5000 SSKs. Secretary (EE&L) insisted on a plan to cover all the children by regular schools. The State government would have to ensure that all Madhyamik Shiksha Karmasuchi (MSK) must be converted to regular schools. All MSKs to be treated as upper Primary Schools of Department of Education and a circular be issued to this effect.

The PAB took the following decisions:-

- (i) In the Annual Plan 2003-04, the PAB approved a Budget of Rs. 72348.69 lakhs for the State of West Bengal including Rs. 7969.82 lakhs for DPEP Phase I and Rs. 10488.19 lakhs for DPEP Phase-II. Spill-over of 5617.35 lakhs has been approved under Sarva Shiksha Abhiyan (SSA). Details are given at Annex-I.
- (ii) 20,000 additional Primary Teachers and 40,000 additional Upper Primary Teachers were approved in SSA districts so as to address the problem of high Pupil Teacher Ratio (PTR). These additional teachers have been sanctioned with the proviso that the existing vacancies of teachers are filled up by the State Govt. For each existing vacancy filled up, the State govt. will get 2 additional teachers under SSA..
- (iii) PAB also approved appointment of 10,000 new teachers as Sahayika Shiksha Karmi (2 Sahayika/SSK). As per Education Secretary, Govt. of West Bengal these will be @ Rs.1000/- per head per month.
- (iv) 5000 SSKs of the State will be upgraded to schools and fund @ Rs.2 lakhs per school will be provided out of SSA in the current year for construction of those schools as against the unit of cost of Rs.3 lakhs stated by Secretary

Panchayati Raj, West Bengal Government. Rs. 1 lakh he confirmed would be mobilized from the community. This may be in cash or kind.

- (v) PAB approved training for 2.65 lakhs teachers, 2.36 lakhs community leaders training, teacher grant for 2.34 lakhs teachers, maintenance grant for 49,459 schools, EGS/AIE Centres for 15.15 lakhs children, construction of additional classrooms 21,107, ^{*}new school buildings 359, toilet facilities 2264 and drinking water facilities 2264, block resource centers 10, cluster resource centers 10.
- (vi) The PAB also approved construction of 2500 additional classrooms in DPEP II districts and 5000 additional classrooms in SSA districts for primary schools. It was also decided that 12,000 additional classrooms would be constructed for upper primary schools.
- (vii) Book Bank in lieu of distribution of free text books with a proposed budget of Rs. 1097.37 lakhs was approved for 7,31,582 children of class VI- VIII covering SC, ST and girl Children.
- (viii) Secretary, West Bengal had confirmed that separate earmarking of funds for Kolkata had been made. PAB decided that these funds should be targeted to the city's requirements and separately monitored by SPD, SSA

Total approved Annual Plan for West Bengal during 2003-04 is:-

DPEP I	Rs. 7969.82 lakhs
DPEP II	Rs. 10488.19 lakhs
SSA	Rs. 53890.68 Lakhs

* Should be read as 19,500
vide corrigendum
dtd 18.09.2003
sd/ Shri S C Gupta, U.S.

Item No.: 2. Consideration of Annual Plan and Perspective Plan 2003-04 of Dadra and Nagar Haveli

In Dadra Nagar Haveli:

The highlights of the State presentation are:-

- a) The literacy rate in the UT is 60.03% with 43% being the female literacy rate
- b) 47,731 students are enrolled.
- c) 1169 teachers are working in the schools
- d) The Pupil Teacher Ratio is 1:44.
- e) 15 Social Welfare Hostels are functioning including 5 for girls.
- f) It is proposed to open 90 New Primary Schools.
- g) In the existing 92 schools, there is a requirement of 233 additional classrooms & **89 additional Teachers.**
- h) Out of an enrolment of 41,972 children in the 6-14 age group, 31555 children are in school and the rest i.e. 10417 are out of school mainly due to absence of access to higher classes in the vicinity.
- i) All schools including existing schools to be provided with teaching learning equipments.
- j) During 2002-03 a total number of 30,873 students belonging to SC/ST and Lower Income Group have been provided free text-books.
- k) 5 new Hostels for SC/ST children are proposed to be constructed.

After discussion the report of Appraisal team, their recommendations were accepted by the PAB.

- 175 (68 + 107) teachers were recommended for appointment in new and additional teachers in existing primary schools included in Annual Plan.
- 274 (230 + 44) additional teachers were recommended for appointment in upper primary schools including upgradation in 2003-04.

- The proposal for construction of 100 additional class-rooms was accepted .
- 1-BRC, 11-CRC have been recommended for construction.
- The unit cost of a school building is fixed at Rs. 3.5 lakhs per school. This includes provision of toilet and drinking water facility to the new school. Construction of toilet is proposed at Rs 20,000/- and drinking water facility at Rs. 30,000 per unit.
- Maintenance grant of Rs. 5000/- per school has been restricted to the schools with a pucca building of their own.

As per the Perspective Plan an amount of Rs.4006.61 lakhs was approved for the period 2003-2007 and an amount of Rs.1193.14 lakhs for Annual Plan 2003-2004 as per the details given in the Annexure-II with no spill over from previous year since the UT is presenting the SSA Plan for the first time.

Item No.: 3. Consideration of Annual Plan 2003-2004 and Perspective Plan 2003-07 of Meghalaya.

Director(Education & Mass Edu.), Govt. of Meghalaya made a brief presentation giving the progress made during the last year. Some of the highlights of the presentation are as under:-

- a) The gross literacy rate of the State is 63.31% with the female literacy rate being 60.41%.
- b) There are a total of 5659 Govt. and Aided Primary Schools and 1308 for upper primary schools.
- c) The total number of working teachers (including govt. & aided private) is 12650 for primary and 5608 for Upper Primary Schools.
- d) The overall percentage of out of school children in 6-14 age group stands at 27.7%.
- e) VEC's have been constituted and Micro Planning exercises have been undertaken.
- f) All the 7 Districts have completed the Household Survey and the District Elementary Education Plans (DEEPs) have been formulated.
- g) The drop out rate at elementary level stands at 67.35%.

2. During the PAB discussions, Secretary (EE&L) observed about the high rate of untrained teachers both at Primary & Upper Primary level and directed that this needs to be remedied. The State could take the assistance of IGNOU's package for the North East and NCTE in tiding over this problem. He also desired that the Education Guarantee Scheme (EGS) should be run with 100% assistance of NGOs. The problem of high number of drop out rate needs to be addressed seriously by the State Govt.

3. The AWP&B for Meghalaya for 2003-04 was approved at Rs. 3269.89 lakhs and Rs. 752.75 as spill over for 2002-03. The item-wise, district wise approved plans are given in the Annexure-III. The State was expected to:-

- a) Increase the pace of expenditure, which had been slow up till now.

- b) To expedite the process of proper establishment of BRC and CRC; including their capacity building.
- c) MIS Unit at the State & District level should be established on an urgent basis.
- d) The Teacher Training Institutes (TTIs) need to be reorganized.

4. The PAB also approved the perspective Plan of Rs.15940.90 lakhs as recommended by the Appraisal team.

The meeting ended with a vote of thanks to the Chair.

ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL BOARD

HELD ON 13TH August, 2003 AT SHASTRI BHAWAN, NEW DELHI.

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair.
2. Shri S.P. Gaur, JS(EE-I).
3. Ms. Vrinda Sarup, JS(EE-II).
4. Dr. P.K. Seth, Director, (Finance), HRD.
5. Dr. Meena Gautam, Dy. Secretary(NCTE), (Representative of Chairperson, NCTE).

In Attendance

6. Shri S. Bhushan, Sr. Fellow, NIEPA.
7. Ms. Sandhya Sangal, Director, NCERT
8. Shri G.C. Upadhyay, NCERT
9. Shri S. Mukhopadhyaya, NIEPA
10. Ms. Usha Dutta, NCERT.
11. Dr. S.C. Chauhan, DEGSN, NCERT.
12. Shri T.K. Bose, Principal Secretary, School Education, Govt. of West Bengal, Kolkata.
13. Shri Srikumar Ghosh, SPO, PBR, PSUS, Govt. of West Bengal.
14. Shri M.N. Roy, Secretary, Panchayat and Rural Division, Govt. of West Bengal
15. Shri Jayasish Ghosh, West Bengal
16. Shri Tapan Kumar Mandal, West Bengal.
17. Shri R.N. Sharma, CEO, Education Department, Dadra Nagar Haveli.
18. Representatives of UT of Dadra & Nagar Haveli
19. Smt. L.R. Sangwa, Director Elementary & Mass Edu., Govt. of Meghalaya
20. Smt. L. Lyngdoh, Jt. Director, Elementary & Mass Edu., Govt. of Meghalaya.
21. Shri S.G. Barman, DMC, Meghalaya.
22. Shri S.C. Gujaria, Consultant, TSG, Ed., CIL.

23. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL.
24. Ms. Amita Singla, Consultant, TSG, Ed. CIL.
25. Shri Ved Parkash, Consultant, TSG, Ed. CIL.
26. Shri Sourav Banerjee, Chief Consultant, Ed. CIL.
27. Shri A.B.L. Srivantava, Consultant, TSG, Ed.CII .
28. Shri A.C. Lal, Consultant, TSG, Ed CIL.
29. Shri K. Gopalan, Consultant, TSG, Ed. CIL.
30. Shri M.K. Talukdar, Consultant, TSG, Ed. CIL.
31. Shri Praveen Kumar, Director, MHRD.
32. Ms. Ira Joshi, Director, MHRD.
33. Shri Amit Kaushik, Director, MHRD.
34. Shri D.K. Paliwal, DEA, MHRD.
35. Shri P.K. Mohanty, DEA, MHRD.
36. Ms. Prema Gulati, DS, MHRD.
37. Ms. Anita Chahuan, DS, MHRD.
38. Ms. Aruna B. Sen, Section Officer, MHRD.

West Bengal (20 districts)
(2003-04)

ANNEXURE - I

(RS. lakhs)

Activity	Bankura				Bardhaman				Birbhum				Dakshin Dinajpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		122		0		189		0		185		0		132		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.04	45	12	21.60	0.04	114	12	54.72	0.04	32	12	15.36	0.04	16	12	7.68
1.02 Salary of RP - 2		0		0.00		0		0.00		0		0.00		0		0.00
1.03 Salary of RP - 3		0		0.00		0		0.00		0		0.00		0		0.00
1.04 Furniture Grant		0		0.00		0		0.00		0		0.00		0		0.00
1.05 Contingency Grant		0		0.00	1.25	31	1	3.88		0		0.00		0		0.00
1.06 Meeting, TA		0		0.00	0.05	31	12	1.86		0		0.00		0		0.00
1.07 TLM Grant		0		0.00	0.05	31	1	1.55		0		0.00		0		0.00
1.08 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		45		21.60		207		62.01		32		15.36		16		7.68
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.04	52	12	24.96	0.04	352	12	168.96	0.04	49	12	23.52	0.04	19	12	9.12
2.02 Salary of RP-2		0		0.00		0		0.00		0		0.00		0		0.00
2.03 Furniture Grant		0		0.00	1	0		0.00		0		0.00		0		0.00
2.04 Contingency Grant		0		0.00	0.25	352	1	8.80		0		0.00		0		0.00
2.05 Meeting, TA		0		0.00	0.02	352	12	8.45		0		0.00		0		0.00
2.06 TLM Grant		0		0.00	0.01	352	1	3.52		0		0.00		0		0.00
2.07 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		52		24.96		1408		189.73		49		23.52		19		9.12
D. Civil Works																
3.01 BRC		0		0.00	6.0	17	1	102.00		0		0.00		0		0.00
3.02 CRC		0		0.00		0		0.00		0		0.00		0		0.00
3.03 Primary School	2	0		0.00	2	0		0.00	2	0		0.00	2	0		0.00
3.04 Upper Primary		0		0.00		0		0.00		0		0.00		0		0.00
3.05 Building Less (P)		0		0.00	3.92	32	1	125.44		0		0.00		0		0.00
3.06 Building Less (UP)		0		0.00		0		0.00		0		0.00		0		0.00
3.07 Disabled Building (P)		0		0.00		0		0.00		0		0.00		0		0.00
3.08 Disabled Building (UP)		0		0.00		0		0.00		0		0.00		0		0.00
3.09 Additional Class Room	1.52	279	1	410.40	1.52	800	1	1216.00	1.52	359	1	534.64	1.52	150	1	228.00
3.10 Toilet/Urinals	0.20	40	1	8.00	2	424	1	84.80	0.20	50	1	10.00		0		0.00
3.11 Water Facility	0.15	40	1	6.00	15	424	1	63.60	0.15	50	1	7.50		0		0.00
3.12 Boundary Wall		0		0.00		0		0.00		0		0.00		0		0.00
3.13 Separation Wall		0		0.00		0		0.00		0		0.00		0		0.00
3.14 Electrification		0		0.00		0		0.00		0		0.00		0		0.00
3.15 Child Friendly		0		0.00	1	0		0.00		0		0.00		0		0.00
3.16 Last Year Balance Fund		0		0.00		0		0.00		0		-0.00		0		0.00
3.17 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		350		424.40		1697		1591.84		450		552.14		150		228.00
E. Interventions for Out of School Child																
4.01 Egs Centre (P)		0		0.00	0.08	12		408.73		0		0.00		0		0.00

West Bengal (20 districts)
(2003-04)

(RS lakhs)

Activity	Bankura				Bardhaman				Birbhum				Dakshin Dinajpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	10640	1	127.68	0.1141	22700	1	253.30	0.012	8040	1	96.48	0.012	6200	1	74.40
4.03 Bark to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0.005848	11000	1	75.33	0.0299	28667	1	85.71	0.0057	12163	1	97.83	0.00488	9000	1	44.00
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)		0	1	0.00	0.0512	38980	1	199.58		0	1	0.00		0	1	0.00
4.08 Other(RMV)	0.009	5000	1	45.00	0.0525	15000	1	78.75	0.005258	6000	1	31.61	0.0052	5000	1	26.25
Subtotal		26640		248.01		155059		1026.07		31203		225.92		20200		144.65
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
5.02 Free Text Book (UP)	0.015	3453	1	5.18	0.015	69200	1	103.80	0.0015	40333	1	60.50	0.0015	12333	1	18.50
Subtotal		3453		5.18		69200		103.80		40333		60.58		12333		18.50
G. Innovative Activity																
6.01 ECCE		0	1	0.00		0	1	14.98		0	1	0.00		0	1	0.00
6.02 Girls Education	10.8906	1	1	10.89		0	1	13.54		0	1	10.40		0	1	9.40
6.03 SC/ST	9.11	1	1	9.11		0	1	0.55		0	1	4.60		0	1	0.85
6.04 Computer Education	15	1	1	15.00		0	1	15.00		0	1	15.00		0	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		3		35.00		0		44.07		0		30.00		0		25.25
H. Interventions for Disable Children																
7.01 IED	0.012	2039	1	24.47	0.012	6923	1	83.08	0.012	2094	1	25.13	0.012	1382	1	16.58
Subtotal		2039		24.47		6923		83.08		2094		25.13		1382		16.58
I. Maintenance Grant																
8.01 School Maintenance	0.05	3395	1	169.75	0.05	3907	1	195.35	0.05	2294	1	114.70	0.05	1214	1	60.70
Subtotal		3395		169.75		3907		195.35		2294		114.78		1214		60.70
J. Management & MIS																
9.01 Management & MIS		0	1	12.71		0	1	72.41		0	1	10.39		0	1	11.73
Subtotal		0		12.71		0		72.41		0		10.39		0		11.73
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	451	1	5.86	0.013	4735	1	61.56	0.013	407	1	5.29	0.013	169	1	2.20
Subtotal		451		5.86		4735		61.56		407		5.29		169		2.20
L. School Grant																
11.01 Primary School Grant		0	1	0.90	0.02	5339	1	78.78		0	1	0.00		0	1	0.00
11.02 Upper Primary School Gra	0.02	518	1	10.36	0.02	1038	1	70.78	0.02	605	1	12.10	0.02	185	1	3.70
Subtotal		518		10.36		4977		99.54		605		12.10		185		3.70
M. Teachers Grant																
12.01 Primary Teachers Grant		0	1	0.00	0.005	14500	1	72.50		0	1	0.00		0	1	0.00
12.02 Upper Primary Teachers G	0.005	3592	1	17.96	0.005	7465	1	37.33	0.005	2465	1	12.33	0.005	1371	1	6.86
Subtotal		3592		17.96		21965		109.83		2465		12.33		1371		6.86
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.01	244	6	14.64	0.01	378	6	22.68	0.01	370	6	22.20	0.01	264	6	15.84
13.02 U P New Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

West Bengal (20 districts)
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(RS. lakhs)

Activity	Bankura				Bardhaman				Birbhum				Dakshin Dinajpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.04	1000	6	240.00	0.04	1595	6	382.80	0.04	2198	6	527.52	0.04	500	6	120.00
13.06 Additional teacher -Pri		0	1	0.00	0.03	1639	6	295.02		0	1	0.00		0	1	0.00
13.07 Upper pri teacher Salary		0	1	0.00	0.005	100	12	6.00		0	1	0.00		0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.02 U P Teachers Salary(R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.06 Para Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.07 Other (R)		0	1	0.00	0.005	210	12	12.60		0	1	0.00		0	1	0.00
Subtotal		1244		254.64		3922		719.10		2568		549.72		764		135.84
O. Teaching Learning Equipment																
15.01 TLE - New Primary	.1	122	1	12.20	.1	189	1	18.90	.1	185	1	18.50	.1	132	1	13.20
15.02 TLE - New Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
15.03 UPS Not covered under OB	0.5	0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		122		12.20		189		18.90		185		18.50		132		13.20
P. Teachers Training																
16.01 inservice	0.0007	3079	20	43.11	0.0007	17740	20	248.36	0.0007	2334	20	32.68	0.0007	1187	20	16.62
16.02 New Recruit	0	0	0	0.00	0.0007	864	30	18.14	0.0007	1085	30	22.79	0.0007	168	30	3.53
16.03 Untrained	0	0	0	0.00	0.0007	4225	60	177.45	0.0007	131	60	5.50	0.0007	184	60	7.73
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		3079		43.11		22829		443.95		3550		60.97		1539		27.87
Q. Community Mobilization																
17.01 Community Mobilizator	0.0003	0	2	0.00	0.0003	33032	2	19.82	0.0003	0	2	0.00	0.0003	0	2	0.00
Subtotal		0		0.00		33032		19.82		0		0.00		0		0.00
R. SEMAT																
SEMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
xOthers																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total				1310.21				4841.05				1716.56				711.89

West Bengal (20 districts)
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(RS. lakhs)

Activity	Dargeeling				Haora				Hugli				Jalpaiguri			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		105		0		117		0		209		0		341		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.04	28	12	13.44	0.04	66	12	31.68	0.04	58	12	27.84	0.04	27	12	12.96
1.02 Salary of RP - 2		0		0.00		0		0.00		0		0.00		0		0.00
1.03 Salary of RP - 3		0		0.00		0		0.00		0		0.00		0		0.00
1.04 Furniture Grant	1.0	0		0.00	1.0	0		0.00	1.0	0		0.00	1.0	0		0.00
1.05 Contingency Grant	0.125	8	1	1.00	0.125	14	1	1.75	0.125	18	1	2.25	0.125	0	1	0.00
1.06 Meeting, TA	0.005	8	12	0.48	0.005	14	12	0.84	0.005	18	12	1.08	0.005	0	1	0.00
1.07 TLM Grant	0.05	8	1	0.40	0.05	14	1	0.70	0.05	18	1	0.90	0.05	0	1	0.00
1.08 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		52		15.32		108		34.97		112		32.07		27		12.96
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.04	132	9	47.52	0.04	192	12	72.16	0.04	302	12	144.96	0.04	18	12	7.88
2.02 Salary of RP-2		0		0.00		0		0.00		0		0.00		0		0.00
2.03 Furniture Grant	0.1	0		0.00	0.1	0		0.00	0.1	0		0.00	0.1	0		0.00
2.04 Contingency Grant	0.025	132	1	3.30	0.025	192	1	4.80	0.025	302	1	7.55	0.025	0	1	0.00
2.05 Meeting, TA	0.002	132	4	1.06	0.002	192	12	4.61	0.002	302	5	3.02	0.002	0	1	0.00
2.06 TLM Grant	0.01	132	1	1.32	0.01	192	1	1.92	0.01	302	1	3.02	0.01	0	1	0.00
2.07 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		528		53.20		768		103.49		1208		158.55		16		7.88
D. Civil Works																
3.01 BRC	5.5	5	1	27.50	5.5	2	1	11.00	5.5	5	1	27.50	5.5	0	1	0.00
3.02 CRC		0		0.00		0		0.00		0		0.00		0		0.00
3.03 Primary School	2	0		0.00	2	0		0.00	2	0		0.00	2	0		0.00
3.04 Upper Primary		0		0.00		0		0.00		0		0.00		0		0.00
3.05 Building Less (P)	3.92	15	1	58.80	3.91	18	1	70.38	3.91	22	1	86.02	3.91	0	1	0.00
3.06 Building Less (UP)		0		0.00		0		0.00		0		0.00		0		0.00
3.07 Disbarated Building (P)		0		0.00		0		0.00		0		0.00		0		0.00
3.08 Disbarated Building (UP)		0		0.00		0		0.00		0		0.00		0		0.00
3.09 Additional Class Room	1.52	116	1	167.23	1.52	101	1	150.00	1.52	180	1	270.00	1.52	130	1	195.00
3.10 Toilet/Urinals	0.2	85	1	17.00	0.2	200	1	40.00	0.2	50	1	10.00	0.20	60	1	12.00
3.11 Water Facility	0.15	85	1	12.75	0.15	200	1	30.00	0.15	100	1	15.00	0.15	60	1	9.00
3.12 Boundary Wall		0		0.00		0		0.00		0		0.00		0		0.00
3.13 Separation Wall		0		0.00		0		0.00		0		0.00		0		0.00
3.14 Electrification		0		0.00		0		0.00		0		0.00		0		0.00
3.15 Child Friendly	0.1	0		0.00	0.1	0		0.00	0.1	0		0.00	0.1	0		0.00
3.16 Last Year Balance Fund		0		0.00		0		0.00		0		0.00		0		0.00
3.17 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		300		283.25		920		911.38		907		1316.62		450		522.68
E. Interventions for Out of Scho																
4.01 Egs Centre (P)	0.00814	105	18	85.52	0.00814	180	27	14.67	0.00814	210	39	17.77	0.00814	0	1	0.00

West Bengal (20 districts)
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(RS. lakhs)

Activity	Unit cost	Darjeeling			Haora			Hugli			Jalpaiguri					
		Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial				
4.02 Egg Centre (UP)	0.01115	2350	1	26.20	0.012	5000	1	60.00	0.012	13500	1	162.00	0.01	10000	1	100.00
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0.00326	2732	1	8.91	0.00845	5000	1	42.25	0.00484	11000	1	53.24	0.003	4000	1	12.00
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)	0.00472	11000	1	51.92	0.012	13550	1	162.60	0.0051	13300	1	67.83	0.00269	14500	1	39.01
4.08 Other(RMV)	0.0525	2000	1	10.50	0.012	5040	1	60.48	0.00525	13000	1	68.25	0.00525	8000	1	42.00
Subtotal		28600		183.15		46617		340.00		72639		529.09		36500		183.01
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
5.02 Free Text Book (UP)	0.0015	10067	1	15.10	0.0015	42533	1	63.80	0.0015	55000	1	82.50	0.0015	23466	1	35.20
Subtotal		10067		15.10		42533		63.80		55000		82.50		23466		35.20
G. Innovative Activity																
6.01 ECCE		0	1	6.69		0	1	13.29		0	1	14.82		0	1	0.00
6.02 Girls Education		0	1	9.25		0	1	15.00		0	1	14.25		0	1	6.55
6.03 SC/ST		0	1	1.02		0	1	1.08		0	1	2.00		0	1	1.09
6.04 Computer Education		0	1	6.00		0	1	15.00		0	1	12.00		0	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		0		22.96		0		44.37		0		43.06		0		22.64
H. Interventions for Disable Child																
7.01 IED	0.012	2419	1	29.03	0.012	3804	1	45.65	0.012	5161	1	61.93	0.012	1035	1	12.42
Subtotal		2419		29.03		3804		45.65		5161		61.93		1035		12.42
I. Maintenance Grant																
8.01 School Maintenance	0.05	760	1	38.00	0.05	2129	1	106.45	0.05	2863	1	143.15	0.05	1968	1	98.40
Subtotal		760		38.00		2129		106.45		2863		143.15		1968		98.40
J. Management & MIS																
9.01 Management & MIS		0	1	27.83		0	1	91.68		0	1	65.01		0	1	12.17
Subtotal		0		27.83		0		91.68		0		65.01		0		12.17
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	887	1	11.53	0.013	2629	1	34.18	0.013	3535	1	45.96	0.013	302	1	3.93
Subtotal		887		11.53		2629		34.18		3535		45.96		302		3.93
L. School Grant																
11.01 Primary School Grant	0.02	775	1	15.50	0.02	2134	1	42.68	0.02	2874	1	57.48		0	1	0.00
11.02 Upper Primary School Gra	0.02	151	1	3.02	0.02	638	1	12.76	0.02	825	1	16.50	0.02	352	1	7.04
Subtotal		926		18.52		2772		55.44		3699		73.98		352		7.04
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	2681	1	13.41	0.005	6375	1	31.68	0.005	10475	1	52.38		0	1	0.00
12.02 Upper Primary Teachers G	0.005	832	1	4.16	0.005	3112	1	15.56	0.005	5275	1	26.38	0.005	2662	1	13.31
Subtotal		3513		17.57		9487		47.24		15750		78.76		2662		13.31
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.1	2196	1	13.60	0.1	7346	1	14.04	0.1	4195	1	25.08	0.1	682	1	40.92
13.02 U.P. New Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

West Bengal (20 districts)
(2003-04)

(RS. lakhs)

Activity	Darjeeling				Haora				Hugli				Jalpaiguri			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	04	250	6	60.00	04	1808	6	433.92	04	2755	6	661.20	0.04	2324	6	557.78
13.06 Additional teacher -Pri	03	0	6	0.00	03	1500	6	270.00	03	1924	6	346.32		0	1	0.00
13.07 Upper pri teacher Salary	0.005	30	5	0.75	0.005	50	12	3.00	0.005	100	6	3.00		0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.02 U P Teachers Salary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.06 Para Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.07 Other (R)		0	1	0.00	0.005	50	12	3.00	0.005	100	12	6.00		0	1	0.00
Subtotal		490		73.35		3642		723.96		5297		1041.60		3006		598.68
Q. Teaching Learning Equipment																
15.01 TLE - New Primary	1	105	1	10.50	1	117	1	11.70	1	209	1	20.90	1	341	1	34.10
15.02 TLE - New Upper Primary	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
15.03 UPS Not covered under OB	0	0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
Subtotal		105		10.50		117		11.70		209		20.90		341		34.10
P. Teachers Training																
16.01 Inservice	0.0007	3388	20	47.43	0.0007	6947	20	97.26	0.0007	13046	20	182.64	0.0007	2222	20	31.11
16.02 New Recruit	0.0007	91	30	1.91	0.0007	4095	30	86.00	0.0007	2217	30	46.56	0.0007	56	30	1.18
16.03 Untrained	0.0007	125	60	5.25	0.0007	2134	60	89.63	0.0007	2704	50	113.57	0.0007	440	60	18.48
16.04 Distance Education	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
16.05 Other	0.0007	0	1	0.00	0	0	1	0.00	0	0	1	0.00	0	0	1	0.00
Subtotal		3604		54.59		13176		272.88		17967		342.77		2718		50.78
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	9016	2	5.41	0.0003	18600	2	11.16	0.0003	26192	2	15.72	0.0003	0	2	0.00
Subtotal		9016		5.41		18600		11.16		26192		15.72		0		0.00
R. SEIMAT																
SEIMAT		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total				859.31				2898.35				4051.66				1824.89

**West Bengal (20 districts)
(2003-04)**

Activity	Koch Bihar				Kolkata				Maldah				Murshidabad			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		228		0		0		0		146		0		386		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.04	24	12	11.52		0	1	0.00	0.04	29	12	13.92	0.04	41	12	19.68
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contingency Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.06 Meeting, TA		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.07 TLM Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		24		11.52		0		0.00		29		13.92		41		19.68
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.04	10	12	4.80	0.04	115	12	55.20	0.04	40	12	19.20	0.04	90	12	43.20
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contingency Grant		0	1	0.00	0.025	115	1	2.88		0	1	0.00		0	1	0.00
2.05 Meeting, TA		0	1	0.00	0.002	115	12	2.76		0	1	0.00		0	1	0.00
2.06 TLM Grant		0	1	0.00	0.01	115	1	1.15		0	1	0.00		0	1	0.00
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		10		4.80		460		61.99		40		19.20		90		43.20
D. Civil Works																
3.01 BRC		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.02 CRC		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.03 Primary School		0	1	0.00		0	1	0.00		10	1	20.00		0	1	0.00
3.04 Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.05 Building Less (P)		0	1	0.00	4.32	3	1	12.96		0	1	0.00		0	1	0.00
3.06 Building Less (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.07 Disabled Building (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.08 Disabled Building (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.09 Additional Class Room	1.52	240	1	364.80	1.52	700	1	1064.00	1.52	383	1	582.16	1.52	587	1	892.24
3.10 Toilet/Urinals	0.20	0	1	0.00	0.2	125	1	25.00	0.20	50	1	10.00	0.20	100	1	20.00
3.11 Water Facility	0.15	0	1	0.00	0.15	125	1	18.75	0.15	50	1	7.50	0.15	100	1	15.00
3.12 Boundary Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund-		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		240		364.80		953		1120.71		493		619.66		787		927.24
E. Interventions for Out of Scho																
4.01 Egs Centre (P)		0	1	0.00		112	1	25.133		0	1	0.00		0	1	0.00

West Bengal (20 districts)
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(RS. lakhs)

Activity	Koch Bihar				Kolkata				Maidan				Murshidabad			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	6400	1	76.80		0	1	0.00	0.012	10000	1	120.00	0.012	10000	1	120.00
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0.00669	9838	1	65.82	0.00301	4000	1	12.04	0.00467	12000	1	56.04	0.01019	11610	1	118.31
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)		0	1	0.00	0.00486	26000	1	126.08		0	1	0.00		0	1	0.00
4.08 Other(RMV)	0.009	2830	1	25.20	0.00525	10000	1	52.50	0.00525	10000	1	52.50	0.009	3500	1	31.50
Subtotal		19038		167.82		73122		453.95		32000		228.54		25110		268.81
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
5.02 Free Text Book (UP)	0.0015	22000	1	33.00	0.0015	61200	1	91.80	0.0015	25533	1	38.30	0.0015	39133	1	58.70
Subtotal		22000		33.00		61200		91.80		25533		38.30		39133		58.70
G Innovative Activity																
6.01 ECCE		0	1	0.00		0	1	16.13		0	1	0.00		0	1	0.00
6.02 Girls Education		0	1	8.02		0	1	9.66		0	1	6.05		0	1	14.52
6.03 SC/ST		0	1	1.18		0	1	0.20		0	1	6.15		0	1	6.28
6.04 Computer Education		0	1	15.00		0	1	15.00		0	1	15.00		0	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		0		24.20		0		34.99		0		27.20		0		35.80
H. Interventions for Disable Child																
7.01 IED	0.012	939	1	11.27	0.012	2362	1	28.34	0.012	1250	1	15.00	0.012	1559	1	18.71
Subtotal		939		11.27		2362		28.34		1250		15.00		1559		18.71
I. Maintenance Grant																
8.01 School Maintenance	0.05	1735	1	89.25	0.05	1569	1	78.45	0.05	1877	1	93.85	0.05	3169	1	158.45
Subtotal		1735		89.25		1569		78.45		1877		93.85		3169		158.45
J. Management & MIS																
9.01 Management & MIS		0	1	11.44		0	1	41.42		0	1	0.00		0	1	14.87
Subtotal		0		11.44		0		41.42		0		0.00		0		14.87
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	330	1	4.29	0.013	2218	1	28.83	0.013	383	1	4.98	0.013	520	1	6.78
Subtotal		330		4.29		2218		28.83		383		4.98		520		6.78
L. School Grant																
11.01 Primary School Grant		0	1	0.00	0.00	1530	1	30.76		0	1	0.00		0	1	0.00
11.02 Upper Primary School Gra	0.02	320	1	6.60	0.02	918	1	18.36	0.02	383	1	7.66	0.02	587	1	11.74
Subtotal		320		6.60		2456		49.12		383		7.66		587		11.74
M. Teachers Grant																
12.01 Primary Teachers Grant		0	1	0.00	0.005	5281	1	26.41		0	1	0.00		0	1	0.00
12.02 Upper Primary Teachers G	0.005	3212	1	16.06	0.005	6621	1	33.11	0.005	2237	1	11.19	0.005	3773	1	18.87
Subtotal		3212		16.06		11902		59.52		2237		11.19		3773		18.87
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.01	4966		27.36		0		0.00	0.01	2926		17.52	0.01	7726		46.32
13.02 UP New Teachers Salary		0		0.00		0		0.00		0		0.00		0		0.00
13.03 New Head Master Primary		0		0.00		0		0.00		0		0.00		0		0.00
13.04 New Head Master Upper Pr		0		0.00		0		0.00		0		0.00		0		0.00

West Bengal (20 districts)
(2003-04)

(RS. lakhs)

Activity	Koch Bihar				Kolkata				Malda				Murshidabad			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.04	1045	6	250.80	0.04	1457	6	349.68	0.04	3081	6	739.44	0.04	4571	6	1097.04
13.06 Additional teacher -Pri		0	1	0.00	0.03	3989	6	718.02		0	1	0.00		0	1	0.00
13.07 Upper pri teacher Salary		0	1	0.00	0.005	180	3	2.70		0	1	0.00		0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.02 U P Teachers Salary(R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.06 Para Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.07 Other (R)		0	1	0.00	0.005	80	12	4.80		0	1	0.00		0	1	0.00
Subtotal		1501		278.16		5706		1075.29		3373		756.96		5343		1143.36
Q. Teaching Learning Equipment																
15.01 TLE - New Primary	1	228	1	22.80		0	1	0.00	1	146	1	14.60		386	1	38.60
15.02 TLE - New Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
15.03 UPS Not covered under OB	0.5	0	1	0.00	0.5	10	1	5.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		228		22.80		10		5.00		146		14.60		386		38.60
P. Teachers Training																
16.01 Inservice	0.0007	2525	20	35.35	0.0007	4029	20	56.41	0.0007	1837	20	25.72	0.0007	3184	20	44.58
16.02 New Recruit	0.0007	350	30	7.35	0.0007	2539	30	53.22	0.0007	679	30	14.26	0.0007	150	30	3.15
16.03 Untrained	0.0007	687	60	28.85	0.0007	7873	60	330.67	0.0007	400	60	16.00	0.0007	589	60	24.74
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		3562		71.55		14441		440.39		2916		56.78		3923		72.47
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	0	2	0.00	0.0003	19360	2	11.62	0.0003	0	2	0.00	0.0003	0	2	0.00
Subtotal		0		0.00		19360		11.62		0		0.00		0		0.00
R. SEMAT																
SEMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total				1117.56				3521.34				1907.83				2836.25

West Bengal (20 districts)
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(RS lacs)

Activity	Nadia			North 24 Parganas			Paschim Medinipur			Paschim Medinipur						
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
01 New Primary School (1 st hy)		183		0		310		0		1012		0		298		0
02 New Upper Primary School		0		0		0		0		0		0		0		0
Subtotal																
B Block Resource Centre																
101 Salary of RP - 1	0.04	74	12	35.52	0.04	114	12	54.72	0.04	130	12	62.40		92	12	44.16
102 Salary of RP - 2		0		0.00		0		0.00		0		0.00		0		0.00
103 Salary of RP - 3		0		0.00		0		0.00		0		0.00		0		0.00
104 Furniture Grant	1.0	0		0.00	1.0	0		0.00		0		0.00		0		0.00
105 Contingency Grant	0.125	17	12	2.13	0.125	22	1	2.75	0.125	29	1	3.63		25	1	3.13
106 Meeting, TA	0.005	17	12	1.02	0.005	22	12	1.32	0.005	29	12	1.74		25	12	1.50
107 TLM Grant	0.05	17	1	0.85	0.05	22	1	1.10	0.05	29	1	1.45		25	1	1.25
108 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		125		39.52		180		59.89		217		69.22		167		50.04
C. Cluster Resource Centre																
201 Salary of RP-1	0.04	237	12	113.76	0.04	326	12	156.48	0.04	330	12	158.40		285	12	136.00
202 Salary of RP-2		0		0.00		0		0.00		0		0.00		0		0.00
203 Furniture Grant	0.1	0		0.00	0.1	0		0.00	0.1	0		0.00		0		0.00
204 Contingency Grant	0.025	237	1	5.93	0.025	326	1	8.15	0.025	330	1	8.25		285	1	7.13
205 Meeting, TA	0.002	237	12	5.69	0.002	326	12	7.82		0		0.00		285	12	6.84
206 TLM Grant	0.01	237	1	2.37	0.01	326	1	3.26	0.01	330	1	3.30		285	1	2.85
207 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		948		127.74		1304		175.71		990		169.95		1120		153.62
D. Civil Works																
301 BRC	5.5	5		27.50	5.5	2		11.00	5.5	5		49.50		9		49.50
302 CRC		0		0.00		0		0.00		0		0.00		0		0.00
303 Primary School	2	0		0.00	2	0		0.00	2	0		0.00		0		0.00
304 Upper Primary		0		0.00		0		0.00		0		0.00		0		0.00
305 Building Less (P)	3.91	40	1	156.40	3.91	5	1	19.55	3.91	50	1	195.50		35	1	136.85
306 Building Less (UP)		0		0.00		0		0.00		0		0.00		0		0.00
307 Dilapidated Building (P)		0		0.00		0		0.00		0		0.00		0		0.00
308 Dilapidated Building (UP)		0		0.00		0		0.00		0		0.00		0		0.00
309 Additional Class Room	1.52	750	1	1140.00	1.52	1300	1	1976.00	1.52	700	1	1064.00		500	1	1520.00
310 Toilet/Urinals	0.2	150	1	30.00	0.2	75	1	15.00	0.2	26	1	5.20		0		0.00
311 Water Facility	0.15	150	1	22.50	0.15	75	1	11.25	0.15	26	1	3.90		0		0.00
312 Boundary Wall		0		0.00		0		0.00		0		0.00		0		0.00
313 Separation Wall		0		0.00		0		0.00		0		0.00		0		0.00
314 Electrification		0		0.00		0		0.00		0		0.00		0		0.00
315 Child Friendly	0.1	0		0.00	0.1	0		0.00	0.1	0		0.00		0		0.00
316 Last Year Balance Fund		0		0.00		0		0.00		0		0.00		0		0.00
317 Other		0		0.00		0		0.00		0		0.00		0		0.00
Subtotal		1095		1376.40		1457		2032.80		811		1318.10		944		1554.35
E. Interventions for Out of Scho																
401 Egs Centre (P)	0.00814	3650	1	297.13	0.00814	47955	1	390.35	0.00814	540	1	4.40		14036	1	114.24

West Bengal (20 districts)
(2003-04)

(RS lakhs)

Activity	Nadia				North 24 Parganas				Paschim Medinipur				Purba Medinipur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	15000	1	180.00	0.012	10000	1	120.00	0.012	23000	1	276.00	0.012	10000	1	120.00
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0.00361	6502	1	23.47	0.00441	17823	1	78.60	0.0056	3650	1	20.44	0.00396	6500	1	25.74
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)	0.00343	54500	1	186.94	0.00513	53340	1	304.41	0.00454	45280	1	205.57	0.00311	45000	1	143.06
4.08 Other(RMV)	0.00525	15000	1	78.75	0.00524	12000	1	62.88	0.006	2000	1	12.00	0.00525	10000	1	52.50
Subtotal		127505		766.29		147118		956.24		74470		518.41		120809		734.54
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
5.02 Free Text Book (UP)	0.0015	35733	1	53.50	0.0015	90800	1	136.20	0.0015	54400	1	81.60	0.0015	48733	1	73.10
Subtotal		35733		53.60		90800		136.20		54400		81.60		48733		73.10
G. Innovative Activity																
6.01 ECCE		0	1	14.43		0	1	11.00		0	1	12.91		0	1	13.61
6.02 Girls Education		0	1	14.99		0	1	9.73		0	1	14.07		0	1	11.37
6.03 SC/ST		0	1	1.16		0	1	0.26		0	1	1.52		0	1	0.77
6.04 Computer Education		0	1	15.00		0	1	15.00		0	1	15.00		0	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		0		45.58		0		35.99		0		43.49		0		40.75
H. Interventions for Disable Child																
7.01 IED	0.012	7890	1	94.68	0.012	6138	1	73.66	0.012	5095	1	61.14	0.012	6342	1	76.10
Subtotal		7890		94.68		6138		73.66		5095		61.14		6342		76.10
I. Maintenance Grant																
8.01 School Maintenance	0.05	2607	1	130.35	0.05	3805	1	190.25	0.05	4456	1	222.80	0.05	3192	1	159.60
Subtotal		2607		130.35		3805		190.25		4456		222.80		3192		159.60
J. Management & MIS																
9.01 Management & MIS		0	1	90.25		0	1	80.45		0	1	48.18		0	1	66.05
Subtotal		0		90.25		0		80.45		0		48.18		0		66.05
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	3126	1	40.64	0.013	5166	1	67.16	0.013	5372	1	69.84	0.013	3711	1	48.24
Subtotal		3126		40.64		5166		67.16		5372		69.84		3711		48.24
L. School Grant																
11.01 Primary School Grant	0.02	3204	1	64.08	0.02	5167	1	103.34	0.02	5442	1	108.84	0.02	3948	1	78.96
11.02 Upper Primary School Gra	0.03	336	1	10.08	0.03	1362	1	40.86	0.03	816	1	24.48	0.03	731	1	21.93
Subtotal		3204		64.08		5167		103.34		5442		108.84		3948		78.96
M. Teachers Grant																
12.01 Primary Teachers Grant	0.005	7334	1	36.67	0.005	11682	1	58.41	0.005	12642	1	63.21	0.005	9540	1	47.70
12.02 Upper Primary Teachers G	0.005	3250	1	16.25	0.005	9721	1	48.61	0.005	6864	1	34.32	0.005	4812	1	24.06
Subtotal		10584		52.92		20403		107.02		19506		97.53		14352		71.76
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.1	396	1	39.60	0.1	6206	1	620.60	0.1	3826	1	382.60	0.1	596	1	59.60
13.02 UP New Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

West Bengal (20 districts)
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Activity	Nadia			North 24 Parganas			Paschim Medinipur			Purba Medinipur		
	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial	Unit cost	Physical	Financial
13.05 New Additional Teachers -U	.04	2194	526.56	.04	4646	1115.04	.04	1329	318.96	.04	3731	895.44
13.06 Additional teacher -Pri	.03	2793	502.74	.03	3640	655.20	.03	1300	234.00	.03	1715	306.70
13.07 Upper pn teacher Salary	0.005	40	1.40	0.005	100	6.00	0.005	55	1.65	0.005	33	1.98
Recurring Salary												
14.01 Primary Teachers Salary		0	0.00		0	0.00		0	0.00		0	0.00
14.02 U P Teachers Salary (R)		0	0.00		0	0.00		0	0.00		0	0.00
14.03 Head Master Primary (R)		0	0.00		0	0.00		0	0.00		0	0.00
14.04 Head Master Upper Primar		0	0.00		0	0.00		0	0.00		0	0.00
14.05 Additional Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00
14.06 Para Teachers (R)		0	0.00		0	0.00		0	0.00		0	0.00
14.07 Other (R)	0.005	60	3.60	0.005	152	9.12	0.005	45	2.70	0.005	50	3.00
Subtotal		5453	1056.26		9158	1822.56		4753	678.75		6125	1244.88
O. Teaching Learning Equipment												
15.01 TLE - New Primary	.1	183	18.30	.1	310	31.00	.1	1012	101.20	.1	298	29.80
15.02 TLE - New Upper Primary		0	0.00		0	0.00		0	0.00		0	0.00
15.03 UPS Not covered under OB	0.5	0	0.00	0.5	0	0.00	0.5	0	0.00	0.5	0	0.00
15.04 Other (TLE)		0	0.00		0	0.00		0	0.00		0	0.00
Subtotal		183	18.30		310	31.00		1012	101.20		298	29.80
P. Teachers Training												
16.01 Inservice	0.0007	9976	139.66	0.0007	14071	196.99	0.0007	12672	177.41	0.0007	9692	135.68
16.02 New Recruit	0.0007	3367	70.71	0.0007	4338	91.10	0.0007	1776	36.25	0.0007	4621	97.04
16.03 Untrained	0.0007	608	25.54	0.0007	6332	265.94	0.0007	6834	287.03	0.0007	4660	195.72
16.04 Distance Education		0	0.00		0	0.00		0	0.00		0	0.00
16.05 Other		0	0.00		0	0.00		0	0.00		0	0.00
Subtotal		13951	235.91		24741	554.04		21232	500.68		18973	428.46
Q. Community Mobilization												
17.01 Community Mobilization	0.0003	20440	12.26	0.0003	28848	17.31	0.0003	28640	17.18	0.0003	24504	14.70
Subtotal		20440	12.26		28848	17.31		28640	17.18		24504	14.70
R. SEIMAT												
SEIMAT												
Subtotal		0	0.00		0	0.00		0	0.00		0	0.00
S. Others												
Others												
Subtotal		0	0.00		0	0.00		0	0.00		0	0.00
Grand Total			4204.78			6438.62			4106.91			4824.94

Activity	Puruliya				Siliguri				South 24 parganas				Uttar Dinajpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																
0.01 New Primary School (Phy)		111		0		76		0		553		0		297		0
0.02 New Upper Primary School		0		0		0		0		0		0		0		0
Subtotal																
B. Block Resource Centre																
1.01 Salary of RP - 1	0.04	44	12	21.12	0.04	14	12	6.72	0.04	51	12	24.48	0.04	17	9	6.12
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.05 Contingency Grant		0	1	0.00	0.125	4	1	0.50		0	1	0.00		0	1	0.00
1.06 Meeting, TA		0	1	0.00	0.005	4	12	0.24		0	1	0.00		0	1	0.00
1.07 TLM Grant		0	1	0.00	0.65	4	12	2.60		0	1	0.00		0	1	0.00
1.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		44		21.12		26		9.86		51		24.48		17		6.12
C. Cluster Resource Centre																
2.01 Salary of RP-1	0.04	47	12	22.56	0.04	4	10	18.80	0.04	73	12	35.04	0.04	14	9	5.04
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant		0	1	0.00	0.1	0	1	0.00		0	1	0.00		0	1	0.00
2.04 Contingency Grant		0	1	0.00	0.025	4	1	1.18		0	1	0.00		0	1	0.00
2.05 Meeting, TA		0	1	0.00	0.002	4	7.5	0.47		0	1	0.00		0	1	0.00
2.06 TLM Grant		0	1	0.00	0.01	4	7	0.47		0	1	0.00		0	1	0.00
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		47		22.56		188		20.92		73		35.04		14		5.04
D. Civil Works																
3.01 BRC		0	1	0.00	5.5	1	1	5.50		0	1	0.00		0	1	0.00
3.02 CRC		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.03 Primary School		0	1	0.00	2	0	1	0.00	2	0	1	0.00	2	90	1	180.00
3.04 Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.05 Building Less (P)		0	1	0.00	3.91	24	1	93.84		0	1	0.00		0	1	0.00
3.06 Building Less (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.07 Dilapidated Building (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.09 Additional Class Room	1.52	80	1	425.00	1.52	170	1	258.40	1.52	360	1	547.20	1.52	219	1	332.88
3.10 Toilet/Urinals	0.2	50	1	10.00	0.2	110	1	22.00	0.20	80	1	16.00	0.20	30	1	6.00
3.11 Water Facility	0.15	50	1	7.50	0.15	110	1	16.50	0.15	80	1	12.00	0.15	30	1	4.50
3.12 Boundary Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.13 Separation Wall		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.14 Electrification		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		380		443.10		415		396.24		520		575.20		369		523.38
E. Interventions for Out of Scho																
4.01 Egs Centre (1)		0	1	0.00		21	0	17.00		0	1	0.00		0	1	0.00

- West Bengal (20 districts) :-
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Activity	Puruliya				Siliguri				South 24 parganas				Uttar Dinajpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
4.02 Egs Centre (UP)	0.012	10000	1	120.00	0.012	3000	1	36.00	0.012	12000	1	144.00	0.012	10000	1	120.00
4.03 Back to School		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course (P)	0.006	1000	1	6.00	0.00303	10000	1	30.30	0.0042	60000	1	252.00	0.006	4525	1	27.15
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.07 Bridge Course (UP)	0.01304	3600	1	29.16	0.0032	20000	1	64.00		0	1	0.00		0	1	0.00
4.08 Other(RMV)	0.00525	10000	1	52.50	0.00525	4000	1	21.00	0.00525	15000	1	78.75	0.009	1000	1	9.00
Subtotal		30600		207.68		39170		168.96		87000		474.75		6525		48.15
F. Free Text Book																
5.01 Free Text Book (P)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
5.02 Free Text Book (UP)	0.0015	23666	1	35.50	0.0015	5266	1	7.90	0.0015	54133	1	81.20	0.0015	14600	1	21.90
Subtotal		23666		35.50		5266		7.90		54133		81.20		14600		21.90
G. Innovative Activity																
6.01 ECCE		0	1	0.00		0	1	6.63		0	1	0.00		0	1	0.00
6.02 Girls Education		0	1	6.31		0	1	5.75		0	1	15.00		0	1	6.74
6.03 SC/ST		0	1	9.70		0	1	1.53		0	1	2.00		0	1	0.31
6.04 Computer Education		0	1	15.00		0	1	7.00		0	1	15.00		0	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		0		31.01		0		20.91		0		32.00		0		22.05
H. Interventions for Disable Child																
7.01 IED	0.012	972	1	11.66	0.012	2463	1	29.56	0.012	1078	1	12.94	0.012	1120	1	13.44
Subtotal		972		11.66		2463		29.56		1078		12.94		1120		13.44
I. Maintenance Grant																
8.01 School Maintenance	0.05	2874	1	143.70	0.05	380	1	19.00	0.05	3495	1	174.75	0.05	1257	1	62.85
Subtotal		2874		143.70		380		19.00		3495		174.75		1257		62.85
J. Management & MIS																
9.01 Management & MIS		0	1	6.01		0	1	40.35		0	1	0.00		0	1	6.95
Subtotal		0		6.01		0		40.35		0		0.00		0		6.95
K. Research and Evaluation																
10.01 Research & Evaluation	0.013	331	1	4.30	0.013	482	1	6.27	0.013	803	1	10.44	0.013	171	1	2.22
Subtotal		331		4.30		482		6.27		803		10.44		171		2.22
L. School Grant																
11.01 Primary School Grant		0	1	0.00	0.02	400	1	8.00		0	1	0.00		0	1	0.00
11.02 Upper Primary School Gra	0.02	355	1	7.10	0.02	79	1	1.58	0.02	812	1	16.24	0.02	219	1	4.38
Subtotal		355		7.10		479		9.58		812		16.24		219		4.38
M. Teachers Grant																
12.01 Primary Teachers Grant		0	1	0.00	0.005	1274	1	6.37		0	1	0.00		0	1	0.00
12.02 Upper Primary Teachers G	0.005	2481	1	12.41	0.005	979	1	4.90	0.005	6007	1	30.04	0.005	2081	1	10.41
Subtotal		2481		12.41		2253		11.27		6007		30.04		2081		10.41
N. Teachers Salary																
13.01 Primary New Teachers Sal	0.1	222	0	13.32	0.1	152	6	9.12	0.1	1106	6	66.36	0.1	594	6	35.64
13.02 UP New Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00

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(RS. lakhs)

Activity	Purulia				Siliguri				South 24 parganas				Uttar Dinajpur			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
13.05 New Additional Teachers -U	0.04	1400	6	336.00	0.04	500	6	120.00	0.04	400	6	96.00	0.04	3216	6	771.84
13.06 Additional teacher -Ph		0	1	0.00	0.03	1500	6	270.00		0	1	0.00		0	1	0.00
13.07 Upper pri teacher Salary		0	1	0.00	0.005	50	12	3.00		0	1	0.00		0	1	0.00
Recurring Salary																
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.02 U/P Teachers Salary(R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primor		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.06 Para Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.07 Other (R)		0	1	0.00	0.005	50	12	3.00		0	1	0.00		0	1	0.00
Subtotal		1622		349.32		2252		405.12		1506		162.36		3810		807.48
O. Teaching Learning Equipment																
15.01 TLE - New Primary	1	111	1	11.10	1	76	1	7.60	1	553	1	55.30	1	297	1	29.70
15.02 TLE - New Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
15.03 UPS Not covered under OB		0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00	0.5	0	1	0.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		111		11.10		76		7.60		553		55.30		297		29.70
P. Teachers Training																
16.01 Inservice	0.0007	1736	20	24.30	0.0007	1238	20	17.33	0.0007	4872	20	68.21	0.0007	1759	20	24.83
16.02 New Recruit	0.0007	151	30	3.17	0.0007	315	30	6.62	0.0007	143	30	3.00	0.0007	75	30	1.58
16.03 Untrained	0.0007	745	60	31.29	0.0007	1015	60	42.63	0.0007	992	60	41.66	0.0007	322	60	13.52
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		2632		58.77		2568		66.58		6007		112.88		2156		39.73
Q. Community Mobilization																
17.01 Community Mobilization	0.0003	0	2	0.00	0.0003	3248	2	1.95	0.0003	0	2	0.00	0.0003	0	2	0.00
Subtotal		0		0.00		3248		1.95		0		0.00		0		0.00
R. SEMAT																
SEMAT																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
S. Others																
Others																
Subtotal		0		0.00		0		0.00		0		0.00		0		0.00
Grand Total				1365.34				1222.05				1797.61				1603.80

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Activity	State Component				Total State	
	Unit cost	Physical	Period	Financial	Physical	Financial
A. New Schools (Phy)						
10.01 New Primary School (Phy)					5000	
10.02 New Upper Primary School					0	
Subtotal						
B. Block Resource Centre						
1.01 Salary of RP - 1					1015	485.64
1.02 Salary of RP - 2					0	0.00
1.03 Salary of RP - 3					0	0.00
1.04 Furniture Grant					0	0.00
1.05 Contingency Grant					168	21.00
1.06 Meeting, TA					168	10.08
1.07 TLM Grant					168	10.60
1.08 Other					0	0.00
Subtotal		0		0.00		527.32
C. Cluster Resource Centre					0	0.00
2.01 Salary of RP-1					2728	1288.16
2.02 Salary of RP-2					0	0.00
2.03 Furniture Grant					0	0.00
2.04 Contingency Grant					2318	57.95
2.05 Meeting, TA					1988	40.71
2.06 TLM Grant					2318	23.18
2.07 Other					0	0.00
Subtotal		0		0.00		1410.00
D. Civil Works					0	0.00
3.01 BRC					55	311.00
3.02 CRC					0	0.00
3.03 Primary School					100	200.00
3.04 Upper Primary					0	0.00
3.05 Building Less (P)					244	955.74
3.06 Building Less (UP)					0	0.00
3.07 Dilapidated Building (P)					0	0.00
3.08 Dilapidated Building (UP)					0	0.00
3.09 Additional Class Room					6979	15018.72
3.10 Toilet/Urinals					1705	341.00
3.11 Water Facility					1705	355.75
3.12 Boundary Wall					0	0.00
3.13 Separation Wall					0	0.00
3.14 Electrification					0	0.00
3.15 Child Friendly					0	0.00
3.16 Last Year Balance Fund					0	0.00
3.17 Other					0	0.00
Subtotal		0		0.00		17082.21
E. Interventions for Out of Scho						
4.01 Ego Centre (P)					167195	2042.00

**West Bengal (20 districts)
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Activity	State Component			Total State		
	Unit cost	Physical	Period	Financial	Physical	Financial
4.02 Eggs Centre (UP)					188330	2224.86
4.03 Back to School					0	0.00
4.04 Bridge Course (P)					236010	1135.17
4.05 Remedial Teaching					0	0.00
4.06 Residential Camp					0	0.00
4.07 Bridge Course (UP)					354050	1590.18
4.08 Other (RMV)					154340	861.92
Subtotal		0		0.00	1199925	7885.04
F. Free Text Book						
5.01 Free Text Book (P)					0	0.00
5.02 Free Text Book (UP)					731582	1097.38
Subtotal		0		0.00	731582	1097.38
G. Innovative Activity						
6.01 ECCE						118.48
6.02 Grits Education						211.48
6.03 SC/ST						51.36
6.04 Computer Education						280.00
6.05 Other						0.00
Subtotal		0		0.00		661.33
H. Interventions for Disable Child						
7.01 IED					62065	744.79
Subtotal		0		0.00	62065	744.79
I. Maintenance Grant						
8.01 School Maintenance					48996	2449.80
Subtotal		0		0.00	48996	2449.80
J. Management & MIS						
9.01 Management & MIS				511.65		1221.56
Subtotal		0		511.65		1221.56
K. Research and Evaluation						
10.01 Research & Evaluation				56.08	35728	520.65
Subtotal		0		56.08	35728	520.65
L. School Grant						
11.01 Primary School Grant					26976	419.52
11.02 Upper Primary School Grant					11440	228.80
Subtotal		0		0.00	37416	748.32
M. Teachers Grant						
12.01 Primary Teachers Grant					91744	408.74
12.02 Upper Primary Teachers Grant					77812	89.10
Subtotal		0		0.00	159556	497.84
N. Teachers Salary						
13.01 Primary New Teachers Salary					10000	600.00
13.02 UP New Teachers Salary					0	0.00
13.03 New Head Master Salary					0	0.00
13.04 New Head Master Salary					0	0.00

West Bengal (20 districts)
(2003-04)

CRS Akhs

Activity	Unit cost	State Component			Total State	
		Physical	Period	Financial	Physical	Financial
13.05 New Additional Teachers -U					40000	9600.00
13.06 Additional teacher -Pri					20000	3600.00
13.07 Upper pri teacher Salary					738	29.49
Recurring Salary						
14.01 Primary Teachers Salary					0	0.00
14.02 U P Teachers Salary(R)					0	0.00
14.03 Head Master Primary (R)					0	0.00
14.04 Head Master Upper Primar					0	0.00
14.05 Additional Teachers (R)					0	0.00
14.06 Para Teachers (R)					0	0.00
14.07 Other (R)					797	47.82
Subtotal		0		0.00	71535	13877.30
O. Teaching Learning Equipment						
15.01 TLE - New Primary					5000	500.00
15.02 TLE - New Upper Primary					0	0.00
15.03 TIPS Not covered under OB					10	5.00
15.04 Other (TLE)					0	0.00
Subtotal		0		0.00	5010	505.00
P. Teachers Training						
16.01 Inservice					117534	1645.48
16.02 New Recruit					27030	567.63
16.03 Untrained					41000	1722.00
16.04 Distance Education					0	0.00
16.05 Other					0	0.00
Subtotal		0		0.00	185564	3935.11
Q. Community Mobilization						
17.01 Community Mobilization					211880	127.13
Subtotal		0		0.00	211880	127.13
R. SEIMAT						
SEIMAT				300.00	0	300.00
Subtotal		0		300.00	0	300.00
S. Others						
Others				0.00	0	0.00
Subtotal		0		0.00	0	0.00
Grand Total				867.73		53890.67

New Primary Schools Proposed - Recommended

State Name: West Bengal

Year 2003-04

District Name	Proposed	Recommended
Bankura	122	122
Bardhaman	189	189
Bardhan	145	145
Dakshin Dinajpur	102	102
Darjeeling	100	100
Haora	117	117
Hugli	209	209
Jajpur	341	341
Koch Bihar	228	228
Kolkata		
Maldah	146	146
Murshidabad	386	386
Nadia	185	185
North 24 Parganas	310	310
Paschim Medinipur	1012	1012
Purba Medinipur	298	298
Purulia	111	111
Siliguri	76	76
South 24 Parganas	553	553
Uttar Dinajpur	207	207
Grand Total	5000	5000

Report of Districts Total

State Name: West Bengal

Year 2003-04

District Name	Plan	Spill Over	Total OutLay
zState Component (WB)	867.73	0	867.73
Bankura	1310.21	182.9	1493.11
Birbhum	1716.56	24.29	1740.85
Koch Bihar	1117.56	81.11	1198.67
Murshidabad	2838.25	212.46	3050.71
South 24 Parganas	1797.61	103.42	1901.03
Dakshin Dinajpur	711.89	72.26	784.15
Jaipalguri	1624.89	53.6	1678.49
Maldah	1907.83	99.45	2007.28
Puruliya	1365.34	162.5	1527.84
Uttar Dinajpur	1603.8	55.31	1659.11
Bardhaman	4841.05	455.05	5296.1
Haora	2898.35	536.45	3434.8
Hugli	4051.66	403.65	4455.31
Nadia	4204.78	455.85	4660.63
Purba Medinipur	4824.94	687.95	5512.89
Paschim Medinipur	4106.91	741.05	4847.96
Darjeeling	859.31	195.65	1054.96
Siliguri	1222.05	64	1286.05
North 24 Parganas	6438.62	621.15	7059.77
Kolkata	3581.34	409.25	3990.59
Grand Total	53890.67	5617.35	59508.02

INTERVENTIONWISE FINANCIAL OUTLAY

State Name : West Bengal

Year : 2003-04

Activity	App. Last Yr Financial	Expenditure Financial	Spillover Financial	Lapse Financial
Bankura	619.18	259.24	182.9	177.03
Bardhaman	2389.11	358.45	455.05	575.61
Birbhum	404.64	336.22	24.29	44.13
Dakshin Dinajpur	359.66	136.11	72.26	151.3
Darjeeling	557.89	118.46	195.65	243.79
Haora	1549.37	242.32	536.45	770.6
Hugli	1610.24	321.5	403.65	385.11
Jalpaiguri	449.98	245.4	53.6	150.97
Koch Bihar	399.17	199.58	81.11	118.48
Kolkata	1547.03	268.96	409.25	868.82
Maldah	452.41	195.28	99.45	157.69
Murshidabad	698.14	243.02	212.46	242.67
Nadia	1568.56	496.02	455.85	616.72
North 24 Parganas	2531.28	1127.7	621.15	782.43
Paschim Medinipur	2539.53	1314.24	741.05	784.24
Purba Medinipur	1942.91	545.11	687.95	609.87
Puruliya	495.34	192.83	162.5	140.01
Silliguri	406.54	176.07	64	166.49
South 24 Parganas	784.16	443.63	103.42	237.11
Uttar Dinajpur	355.31	166.31	55.31	133.7
State Component (WB)	344.36	61.85	0	282.51
Grand Total	22004.83	8748.29	5617.35	7638.28

STATE SPILLOVER SUMMARY

West Bengal
2003-04

(Rs in Lakhs)

Activity	Appr. Last Yr Physical	Appr. Last Yr Financial	Expenditure Physical	Expenditure Financial	SpillOver Financial	Lapse Financial
B. Block Resource Centre						
1.01 Salary of RP - 1	2646	807.36	0	0	0	807.36
1.02 Salary of RP - 2	0	0	0	0	0	0
1.03 Salary of RP - 3	0	0	0	0	0	0
1.04 Furniture Grant	168	168	0	0	168	0
1.05 Contingency Grant	167	20.89	49	5.13	0	14.76
1.06 Meeting, TA	168	4.03	49	1.23	0	2.8
1.07 TLM Grant	168	8.4	0	0	0	8.4
1.08 Other	0	2.5	0	2.6	0	0
Sub Total	3317	1011.18	98	9.86	168	833.32
C. Cluster Resource Centre						
2.01 Salary of RP-1	1089	354.04	0	0	0	354.04
2.02 Salary of RP-2	0	0	0	0	0	0
2.03 Furniture Grant	2086	221.8	0	0	221.8	0
2.04 Contingency Grant	2100	57.97	0	0	0	57.97
2.05 Meeting, TA	5186	22.62	0	0	0	22.62
2.06 TLM Grant	2186	23.18	0	0	0	23.18
2.07 Other	0	0	0	0	0	0
Sub Total	12733	679.61	0	0	221.8	457.81
D. Civil Works						
3.01 BRC	112	67.4	44	27.0	40.2	0
3.02 CRC	5	10	0	0	10	0
3.03 Primary School	0	0	0	0	0	0
3.04 Upper Primary	0	0	0	0	0	0
3.05 Building Less (P)	162	625.7	47	150.15	475.55	0
3.06 Building Less (UP)	0	0	0	0	0	0
3.07 Dilapidated Building (P)	0	0	0	0	0	0
3.08 Dilapidated Building (UP)	0	0	0	0	0	0
3.09 Additional Class Room	3530	5191.25	833	1277.24	3914	0
3.10 Toilet/Urinals	1361	272.3	151	30.2	242	0
3.11 Water Facility	1361	294.15	151	22.65	181.5	0
3.12 Boundary Wall	0	0	0	0	0	0
3.13 Separation Wall	0	0	0	0	0	0
3.14 Electrification	0	0	0	0	0	0
3.15 Child Friendly	0	0	0	0	0	0
3.16 Last Year Balance Fund	0	0	0	0	0	0
3.17 Other	0	0	0	0	0	0
Sub Total	8581	6975.3	1228	1750.24	5225.05	0
E. Interventions for Out of Sc						
4.01 Egs Centre (P)	227888	2541.32	180210	1468.91	0	1074.41
4.02 Egs Centre (UP)	0	336	0	0	0	336
4.03 Back to School	0	0	0	0	0	0
4.04 Bridge Course	119740	1733.79	6667	28.17	0	1705.62

STATE SPILLOVER SUMMARY

West Bengal
2003-04

(Rs in Lakhs)

Activity	Appr.Last Yr Physical	Appr.Last Yr Financial	Expenditure Physical	Expenditure Financial	SpillOver Financial	Lapse Financial
4.05 Remedial Teaching	0	0	0	0	0	0
4.06 Residential Camp	0	0	0	0	0	0
4.07 Innovative Scheme	0	0	0	0	0	0
4.08 Other	0	0	0	0	0	0
Sub Total	347628	4611.11	186877	1495.05	0	3116.03
F. Free Text Book						
5.01 Free Text Book (F)	0	0	0	0	0	0
5.02 Free Text Book (UP)	46245	69.37	0	0	0	69.37
Sub Total	46245	69.37	0	0	0	69.37
G. Innovative Activity						
6.01 ECCE	0	130	0	13	0	117
6.02 Girls Education	0	204.96	0	25	0	179.96
6.03 SC/ST	0	133.01	0	13.1	0	119.91
6.04 Computer Education	0	186.28	0	0	0	186.28
6.05 Other	0	21.36	0	11.75	0	9.61
Sub Total	0	675.61	0	68.85	0	606.76
H. Interventions for Disabled						
7.01 IED	26775	333.44	1887	22.65	0	310.79
Sub Total	26775	333.44	1887	22.65	0	310.79
I. Maintenance Grant						
8.01 School Maintenance	60884	3040.7	59106	2892.3	0	148.4
Sub Total	60884	3040.7	59106	2892.3	0	148.4
J. Management & MIS						
9.01 Management & MIS	0	5049999999999	0	252.57	0	632.48
Sub Total	0	885.05	0	252.57	0	632.48
K. Research and Evaluation						
10.01 Research & Evaluation	36925	536.99	6259	81.38	0	455.61
Sub Total	36925	536.99	6259	81.38	0	455.61
L. School Grant						
11.01 Primary School Grant	39735	571.65	25958	519.36	0	52.29
11.02 Upper Primary School Grant	11151	223.02	11151	223.02	0	0
Sub Total	39735	794.67	37119	742.38	0	52.29
M. Teachers Grant						
12.01 Primary Teachers Grant	92634	463.19	94625	463.19	0	0
12.02 Upper Primary Teachers	82127	410.78	83149	410.78	0	0
Sub Total	174761	873.97	177774	873.97	0	0
N. Teachers Salary						
13.01 Primary New Teachers Salary	0	0	0	0	0	0
13.02 UP New Teachers Salary	0	0	0	0	0	0
13.05 New Head Master Primary	0	0	0	0	0	0
13.04 New Head Master Upper	0	0	0	0	0	0
13.05 New Additional Teachers	0	0	0	0	0	0

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Interventionwise Spill over details

(Rs. In Lakhs)

Dist	Furniture Grant - BRC	TLE for UPS not covered under OBB	Furniture grant - CRC	BRC	CRC	Bldg for building/ess PS	Additional Classroom	Toilet	Water	TOTAL
Bankura							175.90	4.00	3.00	182.90
Bardhaman	31.00		35.20	24.00		23.10	291.00	29.00	21.75	455.05
Birbhum							13.79	6.00	4.50	24.29
Dakshin Dinajpur							65.26	4.00	3.00	72.26
Darjeeling	8.00		13.20	12.00		7.70	142.50	7.00	5.25	195.65
Haora	14.00		19.20	72.00		57.75	361.25	7.00	5.25	536.45
Hugli	18.00		30.20	42.00			308.20	3.00	2.25	403.65
Jalpaiguri							39.60	8.00	6.00	53.60
Koch Bihar							70.61	6.00	4.50	81.11
Kolkata		2.50	1.50		10	21.25	337.25	21.00	15.75	409.25
Maldah							88.95	6.00	4.50	99.45
Murshidabad							186.21	15.00	11.25	212.46
Nadia	17.00		23.70	66.00		92.40	223.50	19.00	14.25	455.85
North 24 Parganas	22.00		32.60				534.00	18.60	13.95	621.15
Paschim Medinipur	29.00		33.00	84.00		184.80	343.75	38.00	28.50	741.05
Purba Medinipur	25.00		28.50	96.00		84.70	427.50	15.00	11.25	687.95
Puruliya							127.50	20.00	15.00	162.50
Siitgun	4.00		4.70	6.00		85	36.00	5.40	4.05	64.00
South 24 Parganas							92.92	6.00	4.50	103.42
Uttar Dinajpur							48.31	4.00	3.00	55.31
TOTAL	168.00	2.50	221.80	402.00	10.00	475.55	3914.00	242.00	181.50	5617.35

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SUMMARY RECOMMENDATIONS : Union Territory of Dadra and Nagar Haveli										(Rs. in Lakhs)	
Sr.No.	Activity	Unit Cost	2003-04				Total 2003-07				Remarks
			Proposed		Recdn.		Proposed		Recdn.		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Out of school strategies										
1.1	EGS (6 Centres)	0.0845	500	4.225	74	6.25	2809	73.50	296	25.01	Only 6 habitations which have age group population between 10-25 are being recommended for EGS centres.
1.2	Bridge course - Resdn	0.03	2408	83.58	2408	72.24	2408	83.58	2408	72.24	For out of school children of age 11-14 years
1.3	Bridge course - non resdn.	0.085	2687	83.58	2687	228.40	2687	83.58	2687	228.40	For out of school children of age 6-11 years
	Sub Total	0.1995		171.385		306.89		240.66		325.65	
2	Primary Schools										
2.1	New schools		45		34		90		68		A list of 90 schools has been proposed. Formal schools are being recommended in 68 cases where there is an availability of more than 25 school age children
2.2	school grant - govt.	0.020	154	3.08	109	2.18	751	15.02	606	12.12	There are 17 primary schools which do not have all classes from I to IV. These schools are proposed to be completed
2.3	school grant - aided	0.020	8	0.16	8	0.16	32	0.64	32	0.64	For existing schools
2.4	TLE for New school	0.100	45	4.50	34	3.40	90	9.00	68	6.80	
	Sub Total			7.74		5.74	0	24.66		19.56	
3	Upper Primary Schools										
3.1	upgradation of P.S to UPS		44		44		44		44		There are 44 incomplete upper primary schools which are proposed to be completed by addition of one class each year
3.2	school grant - govt.	0.020	81	1.62	81	1.62	324	6.48	324	6.48	For existing upper primary schools
3.3	school grant - aided	0.020	6	0.12	6	0.12	24	0.48	24	0.48	
3.4	TLE for uncovered schools	0.500	44	22.00	44	22.00	44	22.00	44	22.00	
	Sub Total			23.74		23.74	0	28.96		28.96	
4	Teachers										
4.1	Teachers in new Primary Schools	0.840	90	75.60	68	42.84	180	151.20	136	99.96	@ two teachers per new school. 9 months salary costed for this year
4.2	Additional teachers in existing P.S	0.840	89	74.76	107	67.41	89	74.76	107	67.41	Additional teachers recommended on the basis of requirement calculated as per 1.40 PTR and a minimum of two teachers per school. 9 months salary costed for this year
4.3	Teachers against upgraded P.S	0.840	18	15.12	0	0.00	49	41.16	0	0.00	Most of the incomplete schools are single teacher schools though the enrolment is very low. Teachers are recommended to have at least two teachers per school. 9 months salary costed for this year
4.4	Continuing salary for teachers - LPS	0.840			0	0.00	0	0.00	661	555.24	

Sr.No.	Activity	Unit Cost	2003-04				Total 2003-07				Remarks
			Proposed		Recdn.		Proposed		Recdn.		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
4.5	Additional teachers in existing UPS	1.050	141	148.05	230	181.13	141	148.05	230	181.13	Additional teachers requirement calculated on the basis of 1:40 in the lower primary sections and a minimum of 3 teachers for the upper primary section. 9 months salary costed for this year
4.6	teachers against P.S to U.P.S.	1.050	94	98.70	44	34.65	174	182.70	80	77.45	The 44 incomplete upper primary schools to be completed would be provided with one teacher per year. 9 months salary costed for this year
4.7	Continuing salary for teachers - UPS	1.050	0	0.00	0	0.00	1848	1743.00	894	938.70	
	Teachers grant										
4.7	teachers grant - govt	0.005	1059	5.295	1076	5.38	4788	23.93	4616	23.08	Including new teachers
4.8	teachers grant - aided	0.005	62	0.31	62	0.31	248	1.24	248	1.24	
	Teachers training										
4.9	Teachers training - in service	0.014	1059	14.826	627	8.78	4788	67.03	4063	56.88	As per norms
4.11	Teachers training - newly recruited	0.021	432	9.07	449	9.43	2280	47.88	553	11.61	As per norms
	Sub Total			441.73		349.92		2480.95		2007.70	
	5 Block Resource Centre										
5.1	Furniture & equipment	1.000	1	1.00	1	1.00	4	4.00	4	4.00	As per norms
5.2	Contingency	0.125	1	0.13	1	0.13	4	0.50	4	0.50	As per norms
5.3	TLM grant	0.05	1	0.05	1	0.05	4	0.20	4	0.20	As per norms
5.4	Meeting & TA allowance	0.005	1	0.01	1	0.01	4	0.02	4	0.02	As per norms
5.5	Salary Co-ordinator	1.050	1	1.90			4	7.20			
5.6	Asst. Co-ordinator	1.800	8	14.40	20	15.75	32	57.60	80	78.75	The state has proposed for 10 posts at the BRC and one post each at the CRC level. A total of 20 posts are being recommended as per norms. to be positioned at BRCs and CRCs. 9 months salary costed for this year
5.8	Computer operator	0.600	1	0.60			4	2.40			
5.7	Maintenance of building	0.100				0.00	2	0.20	0	0.00	Not as per norms
5.9	Maintenance for equipment	0.050				0.00	3	0.15	0	0.00	Not as per norms
	Sub Total	4.780		17.98		16.93	0	72.27		83.47	
	6 Cluster Resource Centre										
6.1	Furniture & equipment	0.100	11	1.10	11	1.10	44	4.40	44	4.40	As per norms
6.2	Contingency	0.025	11	0.28	11	0.28	44	1.10	44	1.10	As per norms
6.3	TLM grant	0.010	11	0.11	11	0.11	44	0.44	44	0.44	As per norms
6.4	Meeting & TA allowance	0.002	11	0.02	11	0.02	44	0.09	44	0.09	As per norms
6.5	Salary Co-ordinator	1.800	11	19.80	0	0.00	44	79.20	0	0.00	Included in the salary component of BRC

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Sr.No.	Activity	Unit Cost	Proposed		Recdn.		Proposed		Recdn.		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
6.6	Books for library	0.100	11	1.10	0	0.00	44	4.40	0	0.00	
	Sub Total			22.41		1.51		89.63		6.03	
7	Others										
7.1	Provision For disabled Children	0.0120	350	4.20	350	4.20	1400	16.80	1400	16.80	As per norms
7.2	Maintenance and repair grant	0.050	190	9.50	103	9.15	985	49.25	923	46.15	For schools which have a pucca building of their own
7.3	Community mobilisation	0.0048	70	0.34	70	0.34	280	1.34	280	1.34	@ 8 members for two days for 70 villages
7.4	Research, evaluation, supervision	0.014	235	3.29	238	3.33	1075	15.05	1054	14.76	As per norms
7.5	Innovative activity - comp Edn	1.00	11	11.00	11	11.00	24	17.30	44	44.00	@ Rs. 1 lakh per Patelad per year
7.6	Innovative activity - Girls hostel	5.00	3	15.00	3	15.00	12	60.00	11	55.00	One residential school per Patelad @ Rs. 5 Lakhs per school
7.7	Enrolment and retention drives			10.00		11.00	2	40.00		33.00	@ Rs. 1 lakh per Patelad for the first two years and Rs. 50,000 per year for the next two years.
	Sub Total			53.33		54.02		199.74		211.05	
	ACTIVITY COST			738.31		758.75		3136.87		2682.42	
8	MANAGEMENT COST - %age			2.39		4.63		3.42		5.25	
8.1	Contingency			3.00			3	18.00			
8.2	Travelling Allowance			2.50			3	10.00			
8.3	Project Officer			2.50			3	11.50			
8.4	Programme co-ordinators 5 Nos.			6.00			3	24.00			
	Consultancy fees			5.00							
8.5	Account Officer			1.50			3	7.50			
8.6	Furniture and Fixture			2.00			0	2.00			
8.10	Hiring of vehicle			1.00			0	12.00			
8.11	Salary of Officer E.O			1.50			3	7.50		194.74	As per proposal - within 5% of project cost
8.12	Salary of Computer Operator 3 nos			1.20			0	16.74			
8.13	MIS Equipments			1.00			0	3.00			
	Monitoring support			1.00				12.00			
	Exposure visits			5.00				8.00			
8.14	Printing and Distribution			5.00			3	12.50			
8.16	Maintenance of Equipments			1.00			3	4.00			
8.17	Computer Consultant			1.00			3	12.00			
	Workshops, meetings etc			0.80							
	Sub Total			55.24		55.24		194.74		194.74	

Sr.No.	Activity	Unit Cost	2003-04				Total 2003-07				Remarks
			Proposed		Recdn.		Proposed		Recdn.		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
9	Civil Works-%age			65.69		31.78		41.44		22.38	
9.1	Block Resource Centre	6.000	1	6.00	1	6.00	1	6.00	1	6.00	
9.2	Cluster Resource Centre	2.000	1	2.00	1	2.00	1	2.00	1	2.00	
9.3	New school building	3.000	45	180.00	3-1	102.00	90	360.00	68	204.00	Unit cost proposed at Rs. 4 lakhs - restricted to Rs. 3.5 lakhs
9.4	Adnl Class rooms for Existi P.S.	1.300	184	276.00	50	65.00	354	531.00	63	81.90	Additional classrooms recommended @ one classroom per teacher.
9.5	upgradation of Primary School	1.300	47	70.50	0	0.00	90	135.00	0	0.00	
9.6	Upgradation of PS to UPS	1.500	105	157.50	44	66.00	206	309.00	80	120.00	
9.7	Adnl Class rooms for Existi U.P.S	1.500	75	112.50	50	75.00	116	174.00	129	193.50	
9.8	Toilets P.S.	0.200	154	154.00	75	15.00	199	199.00	190	38.00	Proposed unit cost is Rs. 1 lakh for LPS and Rs. Rs. 1.5 lakhs per UPS. Restricted to Rs. 20,000 per toilet
9.9	Toilets U.P.S	0.200	81	121.50			81	121.50			
10.0	Drinking Water P.S.	0.300	154	46.20	75	22.50	199	59.70	98	29.40	Proposed unit cost is Rs. 30,000 for LPS and Rs. 50,000 for UPS. Recommended at Rs. 15,000 per water facility
10.1	Drinking Water U.P.S.	0.300	81	40.50			81	40.50			
10.2	Electricity	0.050	235	117.50	113	5.65	280	140.00	113	5.65	Recommended as it is possible to accommodate provision of electricity and compound wall within the overall ceiling of 33% after providing for adequated classrooms, toilets and D/ water
10.3	Compound wall	0.500	235	117.50	0	0.00	280	280.00	258	129.00	to all schools
	Sub Total			1519.20		379.15		2357.70		829.45	
	DISTRICT TOTAL			2312.75		1193.14		5689.31		3706.61	
10	Establishment of SEIMET		0	0.00		0.00		300.00		300.00	Proposed for a composite SCERT/ SIEMT. Recommended
	GRAND TOTAL					1193.14				4006.61	
						2.35				0.76	

ANNUAL WORK PLAN & BUDGET 2003-04 : Dadra & Nagar Haveli						(Rs. In lakhs)
S.n	Major Activity heads	Total amount approved 2001-03	expenditure till March 2003	Spill over	Fresh allocations 2003-04	Total AWP&B 2003-04
1	Out of school strategies	Nil	Nil	Nil	306.89	306.89
2	Primary Schools				5.74	5.74
3	Upper primary schools				23.74	23.74
4	Teachers salary, grant and training				349.92	349.92
5	Block Resource Centre				16.93	16.93
6	Cluster resource Centre				1.51	1.51
7	Others i.e Innovations				54.02	54.02
8	Management				55.24	55.24
9	Civil Works				379.15	379.15
	Total				1193.14	1193.14
Note : Since the UT is presenting the SSA plans for the first time, the columns on approvals, expenditure and spill over are blank. Consequently the AWP&B is the same as this year's fresh allocations.						

PERSPECTIVE RECOMMENDATIONS : Union Territory of Dadra and Nagar Haveli

(Rs. in Lakhs)

Sr.No	Activity	2003-04				2004-05				2005-06				2006-07				Total 2003-07				
		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		
		Unit Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1 Out of school strategies																						
1.1	IGS (5 Centres)	0.0845	100	4.225	74	6.25	2309	69.27	74	6.25	0	0.00	74	6.25	0	0.00	74	6.25	2899	73.50	298	25.00
1.2	Bridge course - Reson	0.05	2408	83.58	2405	72.24	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2408	83.58	2408	72.24
1.3	Bridge course - non Reson	0.085	2687	83.58	2687	228.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2687	83.58	2687	228.40
Sub Total		0.1995		171.385		106.89		69.27		6.25		0.00		6.25		0.00		6.25		240.66		325.65
2 Primary Schools																						
2.1 New schools																						
2.1	New schools		45		34		45		34		0		0		0		0		90		68	
2.2	school grant - govt	0.020	154	3.08	109	2.18	199	3.95	143	2.86	199	3.98	177	3.54	199	3.98	177	3.54	751	15.02	808	12.12
2.3	school grant - aided	0.020	8	0.16	8	0.16	8	0.16	8	0.16	8	0.16	8	0.16	8	0.16	8	0.16	32	0.64	32	0.64
2.4	TLE for New schools	1.100	45	4.50	34	3.40	45	4.50	34	3.40	0	0.00	0	0.00	0	0.00	0	0.00	90	9.00	68	6.80
Sub Total				7.74		5.74		8.64		6.42		4.14		3.70		4.14		3.70	0	24.66		19.56
3 Upper Primary Schools																						
3.1 Upgradation of P.S to U.P.S																						
3.1	Upgradation of P.S to U.P.S		44		44		0		0		0		0		0		0		44		44	
3.2	school grant - govt	0.020	81	1.62	81	1.62	81	1.62	81	1.62	81	1.62	81	1.62	81	1.62	81	1.62	324	6.48	324	6.48
3.3	school grant - aided	0.020	6	0.12	6	0.12	6	0.12	6	0.12	6	0.12	6	0.12	6	0.12	6	0.12	24	0.48	24	0.48
3.4	TLE for uncovered schools	0.500	44	22.00	44	22.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44	22.00	44	22.00
Sub Total				23.74		23.74		1.74		1.74		1.74		1.74		1.74		1.74	0	28.96		28.96
4 Teachers																						
4.1	Teachers in new Primary Schools	0.840	90	75.60	68	42.64	90	75.60	68	57.12	0	0	0	0.00	0	0.00	0	0.00	180	151.20	136	98.96
4.2	Additional teachers in existing P.S	0.840	99	74.76	107	67.41	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	99	74.76	107	67.41
4.3	Teachers against upgrdn P.S	0.840	18	15.12	0	0.00	17	14.28	0	0.00	14	11.76	0	0.00	0	0.00	0	0.00	49	41.16	0	0.00
4.4	Continuing salary for teachers - LPS	0.840			0	0.00			175	147.00	0	0.00	243	204.12	0	0.00	243	204.12	0	0.00	661	555.24
4.5	Additional teachers in existing UPS	1.050	141	148.05	230	181.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141	148.05	230	181.13
4.6	teachers against P.S to U.P.S	1.050	54	98.70	44	34.65	43	45.15	36	37.80	37	38.85	0	0.00	0	0.00	0	0.00	174	182.70	80	72.45
4.7	Continuing salary for teachers - UPS	1.050	0	0.00	0	0.00	562	547.76	274	267.70	633	597.87	310	325.50	633	597.87	310	325.50	1048	1743.00	884	838.70
Teachers grant																						
4.7	teachers grant - govt	0.005	1059	5.295	1076	5.38	1209	6.045	1140	5.90	1260	6.30	1180	5.90	1240	6.20	1160	5.90	4750	23.93	4618	23.08
4.8	teachers grant - aided	0.005	62	0.31	62	0.31	62	0.31	62	0.31	62	0.31	62	0.31	62	0.31	62	0.31	248	1.24	248	1.24
Teachers training																						
4.9 Teachers training - service																						
4.9	Teachers training - service	0.314	1250	14.825	327	8.75	1209	16.09	1070	15.05	1260	17.64	1180	15.52	1200	17.04	1150	15.52	4788	67.03	4063	56.86
4.11 Teachers training - newly recruited																						
4.11	Teachers training - newly recruited	0.327	432	9.07	449	9.43	542	12.22	504	2.16	533	13.27	0	0.00	633	13.20	0	0.00	2280	47.88	553	11.61
Sub Total				441.73		349.92		717.79		553.09		666.02		552.35		623.41		552.35		2480.95		2007.78
5 Block Resource Centre																						
5.1 Furniture & equipment																						
5.1	Furniture & equipment	1.000	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00	4	4.00	4	4.00
5.2 Contingency																						
5.2	Contingency	0.125	1	0.13	1	0.13	1	0.13	1	0.13	1	0.13	1	0.13	1	0.13	1	0.13	4	0.50	4	0.50
5.3 TLM grant																						
5.3	TLM grant	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	4	0.20	4	0.20
5.4 Meeting & TA allowance																						
5.4	Meeting & TA allowance	0.005	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	4	0.02	4	0.02
5.5 Salary Co-ordinator																						
5.5	Salary Co-ordinator	1.050	1	1.80			1	1.80			1	1.80			1	1.80			4	7.20		
5.6 Asstt. Co-ordinator																						
5.6	Asstt. Co-ordinator	1.800	8	14.40	20	15.75	6	14.40	20	21.00	8	14.40	20	21.00	8	14.40	20	21.00	32	57.60	80	72.00
5.8 Computer operator																						
5.8	Computer operator	0.600	1	0.60			1	0.60			1	0.60			1	0.60			4	2.40		

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Sr. No.	Activity	2003-04				2004-05				2005-06				2006-07				Total 2003-07					
		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.			
		Unit	Cost	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
5.7	Maintenance of road	0.100			0.00			0.00		1	0.10		0.00		1	0.10	0.00	2	0.20	0	0.00		
5.8	Maintenance of equipment	0.050			0.00	1	0.05	0.00	1	0.05		0.00		1	0.05	0.00	3	0.15	0	0.00			
	Sub Total	4.750		17.95		16.93		18.03		22.18		18.13		22.18		18.13		22.13		0	72.27	63.47	
6	Construction																						
6.1	Furniture & equipment	0.100	11	1.10	11	1.10	11	1.10	11	1.10	11	1.10	11	1.10	11	1.10	11	1.10	44	4.40	44	4.40	
6.2	Contingency	0.024	11	0.28	11	0.28	11	0.28	11	0.28	11	0.28	11	0.28	11	0.28	11	0.28	44	1.10	44	1.10	
6.3	TLM grant	0.010	11	0.11	11	0.11	11	0.11	11	0.11	11	0.11	11	0.11	11	0.11	11	0.11	44	0.44	44	0.44	
6.4	Meeting & travel	0.022	11	0.02	11	0.02	11	0.02	11	0.02	11	0.02	11	0.02	11	0.02	11	0.02	44	0.09	44	0.09	
6.5	Salary Commission	1.000	11	19.80	0	0.00	11	19.80	0.00	11	19.80	0.00	11	19.80	0.00	11	19.80	0.00	44	79.20	0	0.00	
6.6	Books for library	0.100	11	1.10	0	0.00	11	1.10	0.00	11	1.10	0.00	11	1.10	0.00	11	1.10	0.00	44	4.40	0	0.00	
	Sub Total			22.41		1.51		22.41		1.51		22.41		1.51		22.41		1.51		89.63		6.03	
7	Others																						
7.1	Provision for children	0.0170	350	4.20	350	4.20	350	4.20	350	4.20	350	4.20	350	4.20	350	4.20	350	4.20	1400	16.80	1400	16.80	
7.2	Provision for grant	0.024	150	9.50	150	9.50	150	9.50	150	9.50	150	9.50	150	9.50	150	9.50	150	9.50	600	47.25	600	47.25	
7.3	Construction	0.0043	70	0.34	70	0.34	70	0.34	70	0.34	70	0.34	70	0.34	70	0.34	70	0.34	280	1.34	280	1.34	
7.4	Research & development	0.011	275	3.79	275	3.79	275	3.79	275	3.79	275	3.79	275	3.79	275	3.79	275	3.79	1100	15.16	1100	15.16	
7.5	Travel & transport	1.0	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00	44	44.00	44	44.00	
7.6	Travel & transport	5.00	3	15.00	3	15.00	3	15.00	3	15.00	3	15.00	3	15.00	3	15.00	3	15.00	12	60.00	11	55.00	
7.7	Employment of drivers			10.00		11.00		10.00		11.00		10.00		11.00		10.00		11.00		44	44.00		33.00
	Sub Total			53.33		54.02		47.31		56.54		49.56		52.74		49.56		47.74		199.74		211.05	
	ACTIVITY			738.31		758.73		385.19		647.72		789.99		640.47		731.38		635.47		3136.87		7682.42	
8	Administrative																						
8.1	Contingency			2.50		5.00		2.50		5.00		2.50		5.00		2.50		5.00		20.00		5.00	
8.2	Contingency			2.50		3.00		2.50		3.00		2.50		3.00		2.50		3.00		10.00		3.00	
8.3	Program			6.00		6.00		6.00		6.00		6.00		6.00		6.00		6.00		24.00		6.00	
8.4	Program			5.00		5.00		5.00		5.00		5.00		5.00		5.00		5.00		20.00		5.00	
8.5	Account			2.00		2.00		2.00		2.00		2.00		2.00		2.00		2.00		8.00		2.00	
8.6	Account			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
8.7	Account			1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		4.00		1.00	
8.8	Account			2.00		2.00		2.00		2.00		2.00		2.00		2.00		2.00		8.00		2.00	
8.9	Account			1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		4.00		1.00	
8.10	Account			2.00		2.00		2.00		2.00		2.00		2.00		2.00		2.00		8.00		2.00	
8.11	Salary			3.50		3.50		3.50		3.50		3.50		3.50		3.50		3.50		14.00		3.50	
8.12	Salary			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
8.13	MIS			1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		4.00		1.00	
8.14	Printing			2.00		2.00		2.00		2.00		2.00		2.00		2.00		2.00		8.00		2.00	
8.15	Printing			1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		4.00		1.00	
8.16	Printing			1.00		1.00		1.00		1.00		1.00		1.00		1.00		1.00		4.00		1.00	
8.17	Compt			3.00		3.00		3.00		3.00		3.00		3.00		3.00		3.00		12.00		3.00	
	Work			50.24		55.24		45.50		56.50		46.50		46.50		45.50		45.50		184.75		184.75	

Sr.No.	Activity	Unit Cost	2003-04				2004-05				2005-06				2006-07				Total 2003-07				
			Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		Proposed		Recdn.		
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
9	Civil Works-Wage			65.69		31.78		47.37		32.86		0.00		19.87		0.00		0.00		41.44		22.38	
9.1	Block Resource Centre	6.000	1	6.00	1	6.00		0	0.00		0	0.00		0	0.00		0	0.00	1	6.00	1	6.00	
9.2	Cluster Resource Centre	2.000	1	2.00	11	22.00		0	0.00		0	0.00		0	0.00		0	0.00	1	2.00	11	22.00	
9.3	New school building	3.000	45	180.00	34	102.00	45	180.00	34	102.00		0	0.00		0	0.00		0	0.00	98	360.00	98	704.00
9.4	Adm Class rooms for Existi. P.S.	1.300	184	236.80	50	65.00	170	255.00	13	16.90		0	0.00		0	0.00		0	0.00	354	531.00	63	81.90
9.5	upgradation of Primary School	1.300	47	70.50	0	0.00	43	64.50	0	0.00		0	0.00		0	0.00		0	0.00	90	135.00	0	0.00
9.6	Upgradation of PS to UPS	1.500	105	157.50	44	66.00	101	151.50	36	54.00		0	0.00		0	0.00		0	0.00	206	309.00	80	120.00
9.7	Adm Class rooms for Existi. U.P.S.	1.500	75	112.50	50	75.00	41	61.50	79	118.50		0	0.00		0	0.00		0	0.00	116	174.00	129	193.50
9.8	Toilets P.S.	0.200	154	154.00	75	15.00	45	45.00	57	11.40		0	0.00		0	0.00		0	0.00	199	199.00	190	38.00
9.9	Toilets U.P.S.	0.200	81	121.50								0	0.00		0	0.00		0	0.00	81	121.50		
10.0	Drinking Water P.S.	0.300	154	46.20			45	13.50	23	6.90		0	0.00		0	0.00		0	0.00	199	59.70	98	29.40
10.1	Drinking Water U.P.S.	0.300	81	40.50	75	22.50						0	0.00		0	0.00		0	0.00	81	40.50	98	29.40
10.2	Electricity	0.050	235	117.50	113	5.65	45	22.50	0	0.00		0	0.00		0	0.00		0	0.00	280	140.00	113	5.65
10.3	Compound wall	0.580	235	235.00	0	0.00	45	45.00	60	30.00		198	99.00		0	0.00		0	0.00	289	289.00	298	129.00
	Sub Total			1519.20		379.15		838.50		339.70			118.60			0.00				2357.78		829.49	
	DISTRICT TOTAL			2312.75		1193.14		1770.19		1633.92		829.49	797.57		177.88		681.97		5688.31		1788.61		
10	Establishment of SEIMET		0	0.00		0.00	1	300.00		150.00			150.00			0.00				300.00		300.00	
	GRAND TOTAL					1193.14		1783.92		1983.92		0.00	947.57		681.97		0.00				4006.61	0.78	

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	Unit Cost	East Khasi Hills		Ri-Bhoi		West Khasi Hills		Jaintia Hills		East Garo Hills	
		2003-04		2003-04		2003-04		2003-04		2003-04	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1 Primary Schools											
Existing Primary School opened under S.S.A.		116	0.000	98	0.000	100	0.000	70	0.000	50	0.000
a) Salary @ 1500/- p.m. per teacher Existing	0.01500	232	41.760	196	35.280	200	36.000	140	25.200	100	18.000
New Primary School		54	0.000	60	0.000	43	0.000	13	0.000	0	0.000
Salary @ 1500/- p.m. per teacher Proposed	0.01500	108	9.720	120	10.800	86	7.740	26	2.340	0	0.000
b) TLE @ 10000/- per School	0.10000	54	5.400	60	6.000	43	4.300	13	1.300	0	0.000
c) Salary for OBE Teachers	0.01800	28	6.048	8	1.728	19	4.104	16	3.456	47	10.152
d) Additional Teacher Single Teacher Schools	0.01500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total			62.93		53.81		52.14		32.30		28.15
2 Upper Primary School		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Existing Upper Primary School opened under S.S.A.		32	0.000	30	0.000	50	0.000	40	0.000	60	0.000
a) Salary @ 1500/- p.m. per teacher Existing	0.01500	96	17.280	90	16.200	150	27.000	120	21.600	180	32.400
New Upper Primary School		60	0.000	42	0.000	30	0.000	50	0.000	25	0.000
Salary @ 1500/- p.m. per teacher Proposed	0.01500	180	16.200	126	11.340	90	8.100	150	13.500	75	6.750
b) TLE @ 50000/- per School	0.50000	60	30.000	42	21.000	30	15.000	50	25.000	25	12.500
Total			63.48		48.54		50.10		60.10		51.65
3 School Grant @ Rs.2000/-	0.02000	1296	25.920	501	10.020	1359	27.180	753	15.060	877	17.540
Teachers Grant @ Rs.500/-	0.00500	4018	20.090	1277	6.385	3426	17.130	2420	12.100	2184	10.920
Total			46.01		16.41		44.31		27.16		28.46
4 Training new teacher @ Rs.70/-per day x 30 days	0.00070	288	6.048	246	5.166	176	3.696	176	3.696	75	1.575
Training for untrained existing teacher @ Rs.70/-per day x 60 days	0.00070	155	6.510	165	6.930	120	5.040	225	9.450	225	9.450
Total			12.56		12.10		8.74		13.15		11.03
5 Research and Evaluation @ Rs. 1400/- per school	0.014	1296	12.960	501	5.010	1359	13.590	753	7.530	912	9.120
6 Block Resource Centre											
Furniture/ Equipment Grant	1.00000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Contingency Grant	0.12500	8	1.000	3	0.375	6	0.750	5	0.625	5	0.625
Salary	0.01500	54	9.720	18	3.240	36	6.480	30	5.400	36	6.480
TLM	0.05000	8	0.400	3	0.150	6	0.300	5	0.250	5	0.250
Meeting	0.00500	8	0.480	3	0.180	6	0.360	5	0.300	5	0.300
Cluster Resource Centre											
Furniture/ Equipment Grant		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Contingency Grant	0.02500	20	0.500	9	0.225	35	0.875	50	1.250	25	0.625
TLM	0.01000	20	0.200	9	0.090	35	0.350	50	0.500	25	0.250
Meeting	0.00200	20	0.480	9	0.216	35	0.840	50	1.200	25	0.600
Total			12.78		4.48		9.96		9.53		9.13
7 Community Training @ Rs. 30/- x 2 days x 8	0.00060	240	1.152	480	2.304	640	3.072	480	2.304	430	1.920
8 Integrated Education for Disabled @ Rs. 1200/-	0.01200	1472	17.664	766	1.092	121	1.452	722	8.664	2700	32.400
9 Innovation											
Early Childhood Education		0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
Total			15.00		15.00		15.00		15.00		15.00
10 Management Cost		0	19.800	0	13.200	0	17.200	0	19.700	0	13.800
11 Civil Works											

SUMMARY~ Annual Work Plan and Budget and Perspective Plan for 2003-04 and 2003-04 to 2006-07 - (Meghalaya)

(Rs. in lacs)

	Unit Cost	East Khasi Hills		Ri-Bhoi		West Khasi Hills		Jaintia Hills		East Garo Hills	
		2003-04		2003-04		2003-04		2003-04		2003-04	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Building (Primary) @ Rs. 1.5 lakhs		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Building (UPS) @ Rs.2.5 lakhs		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Additional Classroom @ Rs. 0.75 lakhs		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Toilets @ Rs.0.20 lakhs (Primary)	0.20000	15	3.000	10	2.000	25	5.000	25	5.000	10	2.000
Toilets @ Rs.0.20 lakhs (Upper Primary)	0.20000	20	4.000	10	2.000	20	4.000	20	4.000	10	2.000
Drinking Water	0.15000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Building Resource Center (BRC) @ Rs. 6 lakhs	6.00000	2	12.000	1	6.000	1	6.000	1	6.000	2	12.000
Total			19.00		10.00		15.00		15.00		16.00
Maintenance and Repairs @ Rs. 5000/- (Primary)	0.05000	20	1.000	20	1.000	40	2.000	20	1.000	50	2.500
Maintenance and Repairs @ Rs. 5000/- (Upper Primary)	0.05000	30	1.500	20	1.000	30	1.500	10	0.500	40	2.000
Total			2.50		2.00		3.50		1.50		4.50
12 Text Books @ Rs. 150/- per child (Primary)	0.00150	31500	47.250	11000	16.500	21000	31.500	16500	24.750	16000	24.000
Text Books @ Rs. 150/- per child (Upper Primary)	0.00150	34840	52.260	7065	10.598	25810	38.715	5785	10.178	16095	24.143
Total			99.51		27.10		70.22		34.93		48.14
13 EGS Centres @ Rs. 845 per learner	0.00845	8532	72.095	8798	74.343	10324	87.238	17319	146.346	10773	91.032
Back to School Camps @ Rs. 18000/- per camp	0.18000	121	21.780	120	21.600	125	22.500	308	55.440	119	21.420
Back to School Camps @ Rs. 18000/- per camp	0.18000	398	71.640	266	47.880	99	17.820	325	58.500	35	6.300
Total			165.52		143.82		127.56		260.29		118.75
GRAND TOTAL			550.86		356.25		431.83		507.14		388.05

SUMMARY - Annual Work Plan and Budget and Perspective Plan for 2003-04 and 2003-04 to 2006-07 - (Meghalaya)

(Rs. in lacs)

	Unit Cost	West Garo Hills		South Garo Hills		State Component		Total	
		2003-04		2003-04		2003-04		2003-04	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1 Primary Schools									
Existing Primary School opened under S.S.A.		203	0.000	30	0.000	0	0.000	667	0.000
a) Salary @ 1500/- p.m. per teacher Existing	0.01500	406	73.080	60	10.800	0	0.000	1334	240.120
New Primary School		0	0.000	0	0.000	0	0.000	170	0.000
Salary @ 1500/- p.m. per teacher Proposed	0.01500	0	0.000	0	0.000	0	0.000	340	30.600
b) TLE @ 10000/- per School	0.10000	0	0.000	0	0.000	0	0.000	170	17.000
c) Salary for OBB Teachers	0.01800	64	13.824	18	3.888	0	0.000	200	43.200
d) Additional Teacher Single Teacher Schools	0.01500	0	0.000	0	0.000	0	0.000	0	0.000
Total			86.90		14.69		0.00		330.92
2 Upper Primary School		0	0.000	0	0.000	0	0.000	0	0.000
Existing Upper Primary School opened under S.S.A		20	0.000	40	0.000	0	0.000	272	0.000
a) Salary @ 1500/- p.m. per teacher Existing	0.01500	60	10.800	120	21.600	0	0.000	816	146.880
New Upper Primary School		25	0.000	19	0.000	0	0.000	251	0.000
Salary @ 1500/- p.m. per teacher Proposed	0.01500	75	6.750	57	5.130	0	0.000	753	67.770
b) TLE @ 50000/- per School	0.50000	25	12.500	19	9.500	0	0.000	251	125.500
Total			30.05		36.23		0.00		340.15
3 School Grant @ Rs.2000/-	0.02000	1621	32.420	503	10.060	0	0.000	6910	138.200
Teachers Grant @ Rs.500/-	0.00500	3965	19.825	1191	5.955	0	0.000	18481	92.405
Total			52.25		16.02		0.00		230.61
4 Training new teacher @ Rs.70/-per day x 30 days	0.00070	75	1.575	57	1.197	0	0.000	1093	22.953
Training for untrained existing teacher @ Rs.70/-per day x 60 days	0.00070	315	13.230	195	8.190	0	0.000	1400	58.800
Total			14.81		9.39		0.00		81.75
5 Research and Evaluation @ Rs. 1400/- per school	0.014	1621	16.210	525	5.250	6967	27.868	13934	97.538
6 Block Resource Centre									
Furniture/ Equipment Grant	1.00000	0	0.000	0	0.000	0	0.000	0	0.000
Contingency Grant	0.12500	8	1.000	4	0.500	0	0.000	39	4.875
Salary	0.01500	54	9.720	24	4.320	0	0.000	252	45.360
TLM	0.05000	8	0.400	4	0.200	0	0.000	39	1.950
Meeting	0.00500	8	0.480	4	0.240	0	0.000	39	2.340
Cluster Resource Centre									
Furniture/ Equipment Grant		0	0.000	0	0.000	0	0.000	0	0.000
Contingency Grant	0.02500	25	0.625	20	0.500	0	0.000	184	4.600
TLM	0.01000	25	0.250	20	0.200	0	0.000	184	1.840
Meeting	0.00200	25	0.600	20	0.480	0	0.000	184	4.416
Total			13.08		6.44		0.00		65.38
7 Community Training @ Rs. 30/- x 2 days x 8	0.00060	500	2.400	460	2.208	0	0.000	3200	15.360
8 Integrated Education for Disabled @ Rs. 1200/-	0.01200	1806	21.672	1163	13.956	0	0.000	8150	97.800
9 Innovation									
Early Childhood Education		0	15.000	0	15.000	0	0.000	0	105.000
Total			15.00		15.00		0.00		105.00
10 Management Cost		0	26.800	0	10.000	0	26.250	0	147.250
11 Civil Works									

SUMMARY - Annual Work Plan and Budget and Perspective Plan for 2003-04 and 2003-04 to 2006-07 - (Meghalaya)

(Rs. in lacs)

	Unit Cost	West Garo Hills		South Garo Hills		State Component		Total	
		2003-04		2003-04		2003-04		2003-04	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Building (Primary) @ Rs.1.5 lakhs		0	0.000	0	0.000	0	0.000	0	0.000
Building (UPS) @ Rs.2.5 lakhs		0	0.000	0	0.000	0	0.000	0	0.000
Additional Classroom @ Rs. 0.75 lakhs		0	0.000	0	0.000	0	0.000	0	0.000
Toilets @ Rs.0.20 lakhs (Primary)	0.20000	15	3.000	10	2.000	0	0.000	110	22.000
Toilets @ Rs.0.20 lakhs (Upper Primary)	0.20000	20	4.000	10	2.000	0	0.000	110	22.000
Drinking Water	0.15000	0	0.000	0	0.000	0	0.000	0	0.000
Building Resource Center (BRC) @ Rs. 6 lakhs	6.00000	2	12.000	1	6.000	0	0.000	10	60.000
Total			19.00		10.00		0.00		104.00
Maintenance and Repairs @ Rs. 5000/- (Primary)	0.05000	60	3.000	20	1.000	0	0.000	230	11.500
Maintenance and Repairs @ Rs. 5000/- (Upper Primary)	0.05000	40	2.000	10	0.500	0	0.000	180	9.000
Total			5.00		1.50		0.00		20.50
12 Text Books @ Rs. 150/- per child (Primary)	0.00150	31500	47.250	11000	16.500	0	0.000	138500	207.750
Text Books @ Rs. 150/- per child (Upper Primary)	0.00150	6740	10.110	4165	6.248	0	0.000	101500	152.250
Total			57.36		22.75		0.00		360.00
13 EGS Centres @ Rs. 845 per learner	0.00845	8551	72.256	5035	42.546	0	0.000	69332	585.855
Back to School Camps @ Rs. 18000/- per camp	0.18000	514	92.520	55	9.900	0	0.000	1362	245.180
Back to School Camps @ Rs. 18000/- per camp	0.18000	1308	235.440	28	5.040	0	0.000	2459	442.620
Total			400.22		57.49		0.00		1273.64
GRAND TOTAL			760.74		220.91		54.12		3288.80

21

OUTLAY FOR 2003-04 INCL. SPILL OVER FROM 2002-03 - MEGHALAYA

	Fresh AWPB for 2003-04	Spill over from 2002-03	Total outlay incl. Spill over for 2003 04
East Khasi Hillis	550.857	119.000	669.857
Ri-Bhoi	356.252	74.750	431.002
West Khasi Hills	431.832	133.000	564.832
Janilia Hills	507.138	99.750	606.888
East Garo Hills	388.051	124.500	512.551
West Garo Hills	760.737	122.000	882.737
South Garo Hills	220.807	79.750	300.657
State Component	54.118	0.000	54.118
Total	3269.892	752.750	4022.642

SPILL OVER FROM 2002-03 TO 2003-04

	Spill over from 2001- 02	Fresh 2002-03	Budget 2002-03	Expenditure 2002-03	Lapsed amount	Spill over 2002-03
Salary of PS teachers	20.01	240.12	260.13	260.13	0	
TLE PS	66.7		66.7	66.7	0	
Salary of UPS teachers	16.32	146.88	163.2	163.2	0	
Salary for New UPS		13.86	13.86	13.86	0	
TLE UPS	426		426	0	290	136.00
School Grant	119.5	7.46	126.96	126.96	0	
Teacher Grant	66.14	28.47	94.61	85.865	8.745	
Teacher Training	39.86	1.75	41.61	41.61	0	
Research & Evaluation	69.34		69.34		69.34	
BRC/CRC	70.06	3	73.06	68.63	4.43	
VEC training	27.77		27.77	27.77	0	
Innovation	247.72		247.72		247.72	
Management Cost	25	9.5	34.5	34.5	0	
Civil Work	616.75		616.75		0	616.75
Total	1811.17	451.04	2262.21	889.225	620.235	752.75

Manipur

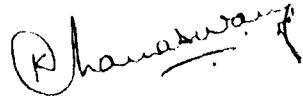
No.F.3-1/2003-EE.14
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi,
September 09, 2003

Subject: 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on August 13, 2003 to consider the Annual Work Plans and Budget, 2003-2004 of Manipur - circulation of minutes.

The 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held on August 13, 2003 at 10 00 Hrs. at New Delhi to consider the Annual Work Plans and Budget of Manipur for the year 2003-2004.

A copy of the minutes of the meeting is enclosed for information.


(C.K.RAMASWAMY)
SECTION OFFICER

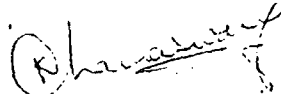
1. Dr. R.V.Vaidyanatha Aiyer, Former Secretary, Department of Women & Child Development, Shastri Bhavan, New Delhi.
2. Shri Surender Nath, Adviser (Education), Planning Commission, Yojana Bhavan, New Delhi.
3. Smt. A.K.Amar, Director, Ministry of Tribal Affairs, Shastri Bhavan, New Delhi.
4. Prof. J. S. Rajput, Director, NCERT, Sri Aurobindo Marg, New Delhi-110016.
5. Dr. B.P. Khandelwal, Director, NIEPA, Sri Aurobindo Marg, New Delhi-110016.
6. Prof. A.N.Maheshwari, Chairman, NCTE, I.G.Stadium, I.P.Estate, New Delhi-110002.
7. Shri Jagan Mathews, DG, NLM, MHRD
8. Shri V.K.Pipersenia, FA (HRD)
9. Shri C.Balakrishnan, JS (P), MHRD.
10. Shri P.B.Bharat Singh, Commissioner/Director, Govt. Of Manipur, Imphal.
11. Shri S.Bimolchand Singh, Joint Director, Addl. SPD, Manipur.
12. Ms. Amita Singla, Consultant, TSG-Ed.CIL, New Delhi.

All Division Heads

13. Dir (PK).
14. Dir (AK).
15. Dir (IJ).
16. DS (PG).
17. DS (AC).
18. DEA (PKM).

Copy for information to:

19. PPS to Secretary (EE&L).
20. PS to JS (EE).


(C.K. RAMASWAMY)
SECTION OFFICER

MINUTES OF THE 45TH MEETING OF PROJECT APPROVAL BOARD (PAB) FOR CONSIDERATION OF THE DISTRICT ELEMENTARY EDUCATION PLANS (DEEP) OF THE STATES OF MANIPUR, AMONG OTHER STATES. FOR IMPLEMENTATION OF SARVA SHIKSHA ABHIYAN (SSA) FOR THE YEAR 2003-2004

The 45th meeting of the Project Approval Board (PAB) for considering District Elementary Education Plan (DEEP) of the State of Manipur, among other States, was held under the Chairmanship of Secretary, Department of Elementary Education & Literacy, Government of India on August 13, 2003. The list of the participants is at Annex-I.

ITEM : CONSIDERATION OF DISTRICT ELEMENTARY EDUCATION PLAN (DEEP) OF MANIPUR FOR THE YEAR 2003-2004

The Chairman of the Board, initiating the discussion, has expressed his displeasure over the way, State of Manipur was handling the litigation, which is hampering the implementation of Sarva Shiksha Abhiyan (SSA) in the State. He desired to know from the Secretary and Commissioner (Education) of the State about the steps taken by the Government of Manipur to have the stay vacated to make way for implementation of the programme in the State.

2. Secretary and Commissioner (Education), Government of Manipur explained that his Government is very serious to resolve the issue and Chief Minister himself is taking interest. He briefed the Board that the Hon'ble Chief Minister of Manipur has directed the Attorney General of the State to look into the matter personally and to ensure that the litigation is set aside to clear the way for implementation of the programme. He assured the Board that the matter would be resolved very shortly and requested to consider the Annual Plan & Budget proposal for implementation of SSA in the State.

3. The Board considered the DEEP of 9 districts of the state of Manipur, the report of the appraisal team thereon and approved the following:

- (a) Opening of 240 new primary schools and upgradation of 264 primary schools to upper primary schools.
- (b) Sanction of the post for 480 new primary school teachers and 264 new upper primary teachers for upgraded primary schools.
- (c) Rs. 63.14 lakh towards Teacher Grant (12627 teachers), Rs. 70.68 lakh School Grant (3534 schools), TLE grant for 240 new primary and 264 upgraded primary schools to upper primary schools.
- (d) The Board approved Rs. 121.40 lakh towards maintenance grant for 2428 schools and Rs. 348.73 lakh for free textbooks to 232484 children from SC/ST communities and girls.
- (e) Rs. 52.55 lakh for Monitoring Research and Evaluation.
- (f) Rs. 19.26 lakh for integration of 1605 physically challenged children to regular schools.
- (g) The Board accorded its approval to opening of EGS centres for primary schooling of 11660 children back to school camp for 1000 children, remedial teaching for 600 children, residential camp for 100 children and bridge courses for 2857 drop-out children respectively. The Board approved Rs. 114.30 lakh for interventions related to EGS & AIE.
- (h) The Board has also noted the perspective plans of the State of Manipur for implementation of SSA till March 2007.

Thus, the Project Approval Board (PAB) approved a sum of Rs. 3160.52 lakh towards the Annual Plan and Budget for implementation of SSA in Manipur for the year 2003-04 as per consolidated item-wise approval given in Annexure-II. The district-wise approvals in financial and physical terms is at Annex-III. It was however decided by the PAB, that no funds would be released to Manipur unless the State Government suitably resolved the matter of the State Implementation Society.

4. It was decided that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for timely meeting of its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State SSA Mission.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms and should be utilised within one month of its release.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second instalment. The contribution of State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.

- (g) The second instalment would only be released after the previous instalment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.
 - (h) All appointments under the Head of management cost should either be on deputation or on contract basis, with all persons being recruited, having functional computer literacy.
 - (i) The SSA Mission Authority would constitute State-level Grants-in-Aid Committee with two representatives of Central Government as given in Annexure-VII to Hand Book for Education Guarantee Scheme (EGS) and Alternative & Innovative Education (AIE). All the cases/proposals from NGOs to run EGS/AIE centres would be placed before the said State-level Grants-in-Aid Committee and the projects would be given only to those NGOs, whose proposals have been recommended by the State level GIAC.
 - (j) The SSA Mission Authority has to provide a plan of action for utilizing the money sanctioned for innovative initiatives under the functional Head "Innovation"
5. The meeting ended with a vote of thanks to Chair.

Amn...
(18.1/2)

ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 13TH AUGUST, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri S.P. Gaur, JS, (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, (NCTE)
6. Shri R.C. Meena, SRO, Edu. Planning Commission, N. Delhi

In Attendance

7. Shri S. Bhushan, Senior Fellow, NIEPA
8. Ms. Sandhya Sangai, Director, NCERT
9. Shri G.C. Upadhyay, NCERT
10. Shri S. Mukhopadhyaya, NIEPA
11. Ms. Usha Dutta, NCERT
12. Dr. S.C. Chauhan, DEGSN, NCERT
13. Shri N. Verma, OSD, Edu., Arunachal Bhavan, New Delhi
14. Shri B.L. Jaiman, SPD, Govt. of Rajasthan
15. Dr. Mohd. Saleem Khan, Joint Director, Rajasthan
16. Shri Sanjay Sharma, DPEP, Govt. of Rajasthan
17. Shri Ravindra Sharma, DD, RCPE, Govt. of Rajasthan
18. Shri R.C. Sharma, DPEP, Rajasthan
19. Shri R.S. Sharma, IDS, Rajasthan
20. Smt. L.R. Sangwa, Director, E. & Mass Edu., Govt. of Meghalaya
21. Smt. L. Lyngdoh, Jt. Director, E. & Mass Edu., Govt. of Meghalay
22. Shri S.G. Barman, DMC, Meghalaya
23. Shri R.S. Gujral, Secretary, Chandigarh Administration
24. Shri D.S. Mangat, Director, Chandigarh Administration
25. Ms Pritpal Kaur, Asstt. Director, Chandigarh Administration
26. Shri Chanchal Singh, Dy. Director, Chandigarh Administration
27. Shri Sunil Bedi, Subject Eaput. Chandigarh Administration
28. Shri T.K. Bose, Pr. Secretary, School Edu. Govt. of West Bengal
29. Shri Srikumar Ghosh, SPO, FBR, PSUS, Govt. of West Bengal
30. Shri M.N. Roy, Secretary, Panchayat and Rural Division Govt. of West Bengal
31. Shri Jayasish Ghosh, West Bengal
32. Shri Tapan Kumar Mandal, West Bengal
33. Dr. D.P.S. Rana, Addl. Director, Govt. of Sikkim

34. Shri Prakash Pradhan, Dy. Director, Govt. of Sikkim
35. Shri M.P. Subba, Jt. Director, Govt. of Sikkim
36. Shri J.C. Sarmah, Dy. Director, Arunachal Pradesh
37. Shri R.K. Tandon, Addl. Mission Director, Govt. of Chhattisgarh
38. Shri Pramod Singh, Joint Director, Govt. of Chhattisgarh
39. Shri K.K. Chukerbari, ACS, Govt. of Chhattisgarh
40. Shri O.D. Sharma, APC, Govt. of Chhattisgarh
41. Shri P.B. Bharat Singh, Commissioner/Director, Govt. of Manipur
42. Shri S. Bimolchand Singh, Joint Director/Addl. SPD, Manipur
43. Shri Praveen Kumar, Director, MHRD
44. Ms. Ira Joshi, Director, MHRD
45. Shri Amit Kaushik, Director, MHRD
46. Shri D.K. Paliwal, DEA, MHRD
47. Shri P.K. Mohanty, DEA, MHRD
48. Ms. Prerna Gulati, DS, MHRD
49. Ms. Anita Chahuan, DS, MHRD
50. Shri Amit Dutta, Project Manager, Ed.CIL
51. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
54. Ms. Amita Singla, Consultant, TSG, Ed.CIL
55. Shri Asadullal, Consultant, TSG, Ed.CIL
56. Shri Daya Ram, Consultant, TSG, Ed.CIL
57. Shri Ved Parkash, Consultant, TSG, Ed.CIL
58. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
59. Shri A.K. Prasad, Consultant, TSG, Ed.CIL
60. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
61. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
62. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
63. Shri S.C. Girotra, TSG, Ed.CIL
64. Shri K. Gopalan, Consultant, TSG, Ed.CIL
65. Shri Sanjeev Khurana, TSG, Ed.CIL
66. Shri Ravindra Kumar Mishra, TSG, Ed.CIL
67. Shri R.S. Dorga, US, MHRD
68. Shri S.S. Ahluwalia, US, MHRD
69. Shri R.S. Bhatia, US, MHRD
70. Shri K.J. Dyva Prasad, US, MHRD
71. Ms. Aruna B. Sen, SO, MHRD

Annual Work Plan and Budget (2003-04)

Annexure II (FA.1/2)

Activity	Total State			
	Unit cost	Physical	Period	Financial
A. New Schools (Phy)				
001 New Primary School (Phy)		240		0.00
002 New Upper Primary School		264		0.00
B. Block Resource Centre				
101 Salary of RP - 1	0.0400	154	6	36.96
102 Salary of RP - 2		0	1	0.00
103 Salary of RP - 3		0	1	0.00
104 Furniture Grant	1.0000	32	1	32.00
105 Contingency Grant	0.1250	34	1	4.25
106 Meeting TA	0.0050	34	12	2.04
107 TLM Grant	0.0500	34	1	1.70
108 Other		0	1	0.00
Subtotal				76.95
C. Cluster Resource Centre				
201 Salary of RP-1	0.0400	256	6	61.44
202 Salary of RP-2		0	1	0.00
203 Furniture Grant	0.1000	120	1	12.00
204 Contingency Grant	0.0250	124	1	3.10
205 Meeting TA	0.0020	124	12	2.98
206 TLM Grant	0.0100	124	1	1.24
207 Other		0	1	0.00
Subtotal				80.76
D. Civil Works				
301 BRC	6.0000	17	1	102.00
302 CRC	2.0000	11	1	22.00
303 Primary School	2.0000	240	1	480.00
304 Upper Primary	1.0000	228	1	228.00
305 Building Less (P)	2.0000	4	1	8.00
306 Building Less (UP)	3.0000	0	1	0.00
307 Dilapidated Building (P)	2.0000	0	1	0.00
308 Dilapidated Building (UP)	3.0000	0	1	0.00
309 Additional Class Room	1.0000	40	1	40.00
310 Toilet Upgrade	0.2000	156	1	38.20
311 Water Supply	0.2500	164	1	41.50
312 R...	0.0000	0	1	0.00

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Activity	Total State			
	Unit cost	Physical	Period	Financial
3.13 Separation Wall		100	1	5.00
3.14 Electrification		104	1	5.20
3.15 Child Friendly		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00
3.17 Other		0	1	0.00
Subtotal				1019.90
E. Interventions for Out of School Children				
4.01 Egs Centre (P)	0.0085	11665	1	98.53
4.02 Egs Centre (U)		0	1	0.00
4.03 Back to School		1000	1	2.50
4.04 Bridge Course	0.0020	285	1	8.47
4.05 Remedial Teaching		600	1	1.80
4.06 Residential Camp		100	1	3.00
4.07 Innovative Scheme		0	1	0.00
4.08 Other		0	1	0.00
Subtotal		16217		114.30
F. Free Text Book				
5.01 Free Text Book (P)	0.0015	169778	1	254.67
5.02 Free Text Book (UP)	0.0015	62766	1	94.06
Subtotal		232444		348.73
G. Innovative Activity				
6.01 ECCE		8	1	94.60
6.02 Gms Education		9	1	107.01
6.03 SC ST		9	1	94.45
6.04 Computer Education		9	1	104.95
6.05 Other		0	1	0.00
Subtotal				401.01
H. Interventions for Disabled Children				
7.01 IED	0.0120	1605	1	19.26
Subtotal		1605		19.26
I. Maintenance Grant				
8.01 School Maintenance	0.0500	2428	1	121.40
Subtotal		2428		121.40
J. Management & MIS				
9.01 Management MIS			1	183.50
Subtotal				183.50

Activity	Total State			
	Unit cost	Physical	Period	Financial
K. Research and Evaluation				
10.01 Research & Evaluation	0.0130	0	1	52.55
Subtotal		0		52.55
L. School Grant				
11.01 Primary School Grant	0.0200	2953	1	59.06
11.02 Upper Primary School Gra	0.0200	581	1	11.62
Subtotal		3534		70.68
M. Teachers Grant				
12.01 Primary Teachers Grant	0.0050	8510	1	42.55
12.02 Upper Primary Teachers G	0.0050	4117	1	20.59
Subtotal		12627		63.14
N. Teachers Salary				
13.01 Primary New Teachers Sal	0.0200	480	6	57.50
13.02 U.P. New Teachers Salary	0.0400	264	6	63.36
13.03. New Head Master Primary		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00
13.05 New Additional Teachers	0.0200	0	6	0.00
13.06 New Para Teacher		0	1	0.00
13.07 New Other		0	1	0.00
N. Teachers Salary (Recurring)				
14.01 Primary Teachers Salary		0	1	0.00
14.02 U.P. Teachers Salary(R)		0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00
14.04 Head Master Upper Primar		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00
14.06 Para Teachers (R)		0	1	0.00
14.07 Other (R)		0	1	0.00
Subtotal		744		120.96
O. Teaching Learning Equipment				
15.01 TLE - New Primary	0.1000	240	1	24.00
15.02 TLE - New Upper Primary	0.5000	264	1	132.00
15.03 U.P. Not covered under GR	0.5000	289	1	144.50
15.04 Other (TLE)		0	1	0.00
Subtotal		793		300.50
P. Teachers Training				
16.01 Teachers Tr	0.0001	3293	20	746.30

Manipur
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Activity	Total State			
	Unit cost	Physical	Period	Financial
16 02 New Recruit	0 0007	744	30	15 62
16 03 Untrained	0 0007	2667	60	112 01
16 04 Distance Education		0	1	0.00
16 05 Other		0	1	0.00
Subtotal		6704		173.74
Q. Community Mobilization				
17 01 Community Mobilization	0 0003	21936	2	13 16
Subtotal		21936		13.16
SEIMAT		0		0.00
Subtotal				0.00
xOthers		0		0.00
Subtotal				0.00
GRAND TOTAL				3160.52

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Annual Work Plan and Budget (2003-04)

Annexure-III (10-L17)

Activity	Bishnupur				Chandel				Churachandpur				Imphal East				Imphal West			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																				
1.01 New Primary School (Phy)		14				24				50				15				10		
1.02 New Upper-Primary School		15				21				20				30				24		
B. Block Resource Centre																				
1.01 Salary of RP - 1	0.0400	8	6	1.92	0.0400	16	6	3.84	0.0400	24	6	5.76	0.0400	38	6	9.12	0.0400	10	6	2.40
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant	1.0000	2	1	2.00	1.0000	2	1	2.00	1.0000	6	1	6.00	1.0000	3	1	3.00	1.0000	2	1	2.00
1.05 Contingency Grant	0.1250	2	1	0.25	0.1250	4	1	0.50	0.1250	6	1	0.75	0.1250	3	1	0.38	0.1250	2	1	0.25
1.06 Meeting, TA	0.0050	2	12	0.12	0.0050	4	12	0.24	0.0050	6	12	0.36	0.0050	3	12	0.18	0.0050	2	12	0.12
1.07 TLM Grant	0.0500	2	1	0.10	0.0500	4	1	0.20	0.0500	6	1	0.30	0.0500	3	1	0.15	0.0500	2	1	0.10
1.08 Other		0	1	0.00		0	1	0.00	0.0000	0	1	0.00		0	1	0.00		0	1	0.00
Subtotal				4.39				6.78				13.17				12.83				4.87
C. Cluster Resource Centre																				
2.01 Salary of RP-1	0.0400	12	6	2.88	0.0400	24	6	5.76	0.0400	36	6	8.64	0.0400	22	6	5.28	0.0400	30	6	7.20
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant	0.1000	6	1	0.60	0.1000	4	1	0.40	0.1000	12	1	1.20	0.1000	11	1	1.10	0.1000	30	1	3.00
2.04 Contingency Grant	0.0250	6	1	0.15	0.0250	8	1	0.20	0.0250	12	1	0.30	0.0250	11	1	0.28	0.0250	30	1	0.75
2.05 Meeting, TA	0.0020	6	12	0.14	0.0020	8	12	0.19	0.0020	12	12	0.29	0.0020	11	12	0.26	0.0020	30	12	0.72
2.06 TLM Grant	0.0100	6	1	0.06	0.0100	8	1	0.08	0.0100	12	1	0.12	0.0100	11	1	0.11	0.0100	30	1	0.30
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal				3.83				6.63				10.55				7.03				11.97
D. Civil Works																				
3.01 BRC	6.0000	2	1	12.00	6.0000	2	1	12.00	6.0000	2	1	12.00	6.0000	2	1	12.00	6.0000	2	1	12.00
3.02 CRC	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	2	1	4.00	2.0000	2	1	4.00	2.0000	0	1	0.00
3.03 Primary School	2.0000	14	1	28.00	2.0000	24	1	48.00	2.0000	50	1	100.00	2.0000	15	1	30.00	2.0000	10	1	20.00
3.04 Upper Primary	1.0000	15	1	15.00	1.0000	12	1	12.00	1.0000	15	1	15.00	1.0000	30	1	30.00	1.0000	24	1	24.00
3.05 Building Less (P)	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	2	1	4.00
3.06 Building Less (UP)		0	1	0.00	2.5000	0	1	0.00	2.0000	0	1	0.00		0	1	0.00	4.0000	0	1	0.00
3.07 Dilapidated Building (P)	2.0000	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.09 Additional Class Room	1.0000	15	1	15.00	1.0000	0	1	0.00	1.0000	0	1	0.00	1.0000	10	1	10.00	1.0000	15	1	15.00
3.10 Toilet/Urinals	0.2000	50	1	10.00	0.1500	60	1	9.00	0.1500	6	1	0.90	0.2000	55	1	11.00	0.2000	80	1	16.00
3.11 Water Facility		0	1	0.00		40	1	4.00	0.1500	0	1	0.00		0	1	0.00	0.1500	100	1	15.00
3.12 Boundary Wall	0.5000	0	1	0.00	0.5000	0	1	0.00	0.5000	0	1	0.00	0.5000	0	1	0.00	0.5000	0	1	0.00

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Activity	Total State			
	Unit cost	Physical	Period	Financial
16.02 New Recruit	0.0007	744	30	15.62
16.03 Untrained	0.0007	2667	60	112.01
16.04 Distance Education		0	1	0.00
16.05 Other		0	1	0.00
Subtotal		6704		173.74
Q. Community Mobilization				
17.01 Community Mobilization	0.0003	21936	2	13.16
Subtotal		21936		13.16
SEIMAT		0		0.00
Subtotal				0.00
xOthers		0		0.00
Subtotal				0.00
GRAND TOTAL				3160.52

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Annual Work Plan and Budget (2003-04)

Annexure-III (U-LIT)

Activity	Bishnupur				Chandel				Churachandpur				Imphal East				Imphal West			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy)																				
1.01 New Primary School (Phy)		4				24				50				15				10		
1.02 New Upper-Primary School		15				21				20				30				24		
B. Block Resource Centre																				
1.01 Salary of RP - 1	0.0400	8	6	1.92	0.0400	16	6	3.84	0.0400	24	6	5.76	0.0400	38	6	9.12	0.0400	10	8	2.40
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
1.04 Furniture Grant	1.0000	2	1	2.00	1.0000	2	1	2.00	1.0000	6	1	6.00	1.0000	3	1	3.00	1.0000	2	1	2.00
1.05 Contingency Grant	0.1250	2	1	0.25	0.1250	4	1	0.50	0.1250	6	1	0.75	0.1250	3	1	0.38	0.1250	2	1	0.25
1.05 Meeting, TA	0.0050	2	12	0.12	0.0050	4	12	0.24	0.0050	6	12	0.36	0.0050	3	12	0.18	0.0050	2	12	0.12
1.07 TLM Grant	0.0500	2	1	0.10	0.0500	4	1	0.20	0.0500	6	1	0.30	0.0500	3	1	0.15	0.0500	2	1	0.10
1.08 Other		0	1	0.00		0	1	0.00	0.0000	0	1	0.00		0	1	0.00		0	1	0.00
Subtotal				4.39				6.76				13.17				12.83				4.87
C. Cluster Resource Centre																				
2.01 Salary of RP-1	0.0400	12	6	2.88	0.0400	24	6	5.76	0.0400	36	6	8.64	0.0400	22	6	5.28	0.0400	30	6	7.20
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
2.03 Furniture Grant	0.1000	6	1	0.60	0.1000	4	1	0.40	0.1000	12	1	1.20	0.1000	11	1	1.10	0.1000	30	1	3.00
2.04 Contingency Grant	0.0250	6	1	0.15	0.0250	8	1	0.20	0.0250	12	1	0.30	0.0250	11	1	0.28	0.0250	30	1	0.75
2.05 Meeting, TA	0.0020	6	12	0.14	0.0020	8	12	0.19	0.0020	12	12	0.29	0.0020	11	12	0.26	0.0020	30	12	0.72
2.05 TLM Grant	0.0100	6	1	0.06	0.0100	8	1	0.08	0.0100	12	1	0.12	0.0100	11	1	0.11	0.0100	30	1	0.30
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal				3.83				6.63				10.55				7.03				11.97
D. Civil Works																				
3.01 BRC	6.0000	2	1	12.00	6.0000	2	1	12.00	6.0000	2	1	12.00	6.0000	2	1	12.00	6.0000	2	1	12.00
3.02 CRC	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	2	1	4.00	2.0000	2	1	4.00	2.0000	0	1	0.00
3.03 Primary School	2.0000	14	1	28.00	2.0000	24	1	48.00	2.0000	50	1	100.00	2.0000	15	1	30.00	2.0000	10	1	20.00
3.04 Upper Primary	1.0000	15	1	15.00	1.0000	12	1	12.00	1.0000	15	1	15.00	1.0000	30	1	30.00	1.0000	24	1	24.00
3.05 Building Less (P)	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	2	1	4.00
3.05 Building Less (UP)		0	1	0.00	2.5000	0	1	0.00	2.0000	0	1	0.00		0	1	0.00	4.0000	0	1	0.00
3.07 Dilapidated Building (P)	2.0000	0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.08 Dilapidated Building (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.09 Additional Class Room	1.0000	15	1	15.00	1.0000	0	1	0.00	1.0000	0	1	0.00	1.0000	10	1	10.00	1.0000	15	1	15.00
3.10 Toilet/Urinals	0.2000	50	1	10.00	0.1500	40	1	6.00	0.1500	0	1	0.00	0.2000	50	1	10.00	0.2000	80	1	16.00
Water Facility		0	1	0.00	0.1500	40	1	6.00	0.1500	0	1	0.00		0	1	0.00	0.1500	100	1	15.00
Masonry Wall	0.5000	0	1	0.00	0.5000	0	1	0.00	0.5000	0	1	0.00	0.5000	0	1	0.00	0.5000	0	1	0.00

Annual work plan and Budget (2003-04)

Activity	Unit cost	Bishnupur			Chandel			Chorachandpur			Imphal East			Imphal West						
		Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial				
3.13 Separation Wall		0	1	0.00		0	1	0.00	0.0800	0	1	0.00	0.0500	100	1	5.00	0.0500	0	1	0.00
3.14 Electrification	0.0500	50	1	2.50	0.0500	0	1	0.00		0	1	0.00		0	1	0.00	0.0500	20	1	1.00
3.15 Child Friendly		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.16 Last Year Balance Fund		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
3.17 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal				82.50				85.00				131.00				104.20				107.00
E. Interventions for Out of School Children																				
4.01 Egs Centre (P)	0.0085	1000	1	8.45	0.0085	300	1	6.75	0.0085	1000	1	8.45	0.0085	1500	1	12.68	0.0085	400	1	3.38
4.02 Egs Centre (UP)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.03 Back to School		0	1	0.00	0.0030	500	1	1.50		0	1	0.00		0	1	0.00		0	1	0.00
4.04 Bridge Course		0	1	0.00		0	1	0.00	0.0030	800	1	2.40	0.0030	300	1	0.90		0	1	0.00
4.05 Remedial Teaching		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.06 Residential Camp		0	1	0.00		0	1	0.00	0.0300	100	1	3.00		0	1	0.00		0	1	0.00
4.07 Innovative Scheme		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
4.08 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		1000		8.45		1300		8.25		1900		13.85		1800		13.58		400		3.38
F. Free Text Book																				
5.01 Free Text Book (P)	0.0015	12336	1	18.50	0.0015	13816	1	20.72	0.0015	22813	1	34.22	0.0015	16568	1	24.85	0.0015	17866	1	26.80
5.02 Free Text Book (UP)	0.0015	5556	1	8.33	0.0015	1409	1	2.11	0.0015	5828	1	8.85	0.0015	6972	1	10.46	0.0015	9852	1	14.78
Subtotal		17892		26.84		15225		22.84		28741		43.11		23540		35.31		27718		41.58
G. Innovative Activity																				
6.01 ECCE	15.0000	1	1	15.00	15.0000	1	1	15.00	15.0000	1	1	15.00		0	1	0.00	10.0000	1	1	10.00
6.02 Girls Education	15.0000	1	1	15.00	15.0000	1	1	15.00	15.0000	1	1	15.00	15.0000	1	1	15.00	13.5000	1	1	13.50
6.03 SC/ST	5.0000	1	1	5.00	15.0000	1	1	15.00	10.0000	1	1	10.00	5.9500	1	1	5.95	9.0000	1	1	9.00
6.04 Computer Education	15.0000	1	1	15.00	5.0000	1	1	5.00	10.0000	1	1	10.00	4.9500	1	1	4.95	15.0000	1	1	15.00
6.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal				50.00				50.00				50.00				25.90				47.50
H. Interventions for Disable Children																				
7.01 IED	0.0120	120	1	1.44	0.0120	242	1	2.90	0.0120	284	1	3.41	0.0120	105	1	1.26	0.0120	94	1	1.13
Subtotal		120		1.44		242		2.90		284		3.41		105		1.26		94		1.13
I. Maintenance Grant																				
8.01 School Maintenance	0.0500	219	1	10.95	0.0500	136	1	6.80	0.0500	295	1	14.75	0.0500	368	1	18.40	0.0500	315	1	15.75
Subtotal		219		10.95		136		6.80		295		14.75		368		18.40		315		15.75
J. Management & MIS																				
9.01 Management & MIS				13.00				15.00				20.00				12.45				12.45
Subtotal				13.00				15.00				20.00				12.45				12.45

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7-11 (P. 24)

Activity	Bishnupur				Chandel				Churachandpur				Imphal East				Imphal West			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
K. Research and Evaluation																				
10.01 Research & Evaluation	0.0130	292	1	3.80	0.0130	250	1	3.25	0.0130	495	1	6.44	0.0140	468	1	6.55	0.0130	390	1	5.07
Subtotal		292		3.80		250		3.25		495		6.44		468		6.55		390		5.07
L. School Grant																				
11.01 Primary School Grant	0.0200	230	1	4.60	0.0200	223	1	4.46	0.0200	398	1	7.96	0.0200	389	1	7.78	0.0200	326	1	6.52
11.02 Upper Primary School Grant	0.0200	62	1	1.24	0.0200	27	1	0.54	0.0200	99	1	1.98	0.0200	79	1	1.58	0.0200	74	1	1.48
Subtotal		292		5.84		250		5.00		497		9.94		468		9.36		400		8.00
M. Teachers Grant																				
12.01 Primary Teachers Grant	0.0050	611	1	3.06	0.0050	503	1	2.52	0.0050	946	1	4.73	0.0050	1476	1	7.38	0.0050	1482	1	7.41
12.02 Upper Primary Teachers Grant	0.0050	342	1	1.71	0.0050	148	1	0.74	0.0050	839	1	4.20	0.0050	581	1	2.91	0.0050	737	1	3.69
Subtotal		953		4.77		651		3.26		1785		8.93		2057		10.29		2219		11.10
N. Teachers Salary																				
13.01 Primary New Teachers Sal	0.0200	28	6	3.36	0.0200	48	6	5.76	0.0200	100	6	12.00	0.0200	30	6	3.60	0.0200	20	6	2.40
13.02 U P New Teachers Salary	0.0400	15	6	3.60	0.0400	21	6	5.04	0.0400	20	6	4.80	0.0400	39	6	7.20	0.0400	24	6	5.76
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.05 New Additional Teachers		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.06 New Para Teacher		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
13.07 New Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
N. Teachers Salary (Recurring)																				
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.02 U P Teachers Salary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.04 Head Master Upper Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.05 Additional Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.06 Para Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		43		6.96		69		10.80		120		16.80		60		10.80		44		8.16
O. Teaching Learning Equipment																				
15.01 TLE - New Primary	0.1000	14	1	1.40	0.1000	24	1	2.40	0.1000	50	1	5.00	0.1000	15	1	1.50	0.1000	10	1	1.00
15.02 TLE - New Upper Primary	0.5000	15	1	7.50	0.5000	21	1	10.50	0.5000	20	1	10.00	0.5000	30	1	15.00	0.5000	24	1	12.00
15.03 UPS Not covered under OB	0.5000	25	1	12.50	0.5000	10	1	5.00	0.5000	30	1	20.00	0.5000	30	1	15.00	0.5000	20	1	10.00
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		54		21.40		55		17.90		110		35.00		75		31.50		54		23.00
Teachers Training																				
16.01	0.1000	20	20	2.00	0.1000	20	20	2.00	0.1000	20	20	2.00	0.1000	20	20	2.00	0.1000	20	20	2.00

Manipur
Annual Work Plan and Budget (2003-04)

Activity	Bishnupur				Chandel				Churachandpur				Imphal East				Imphal West			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
16.02 New Recruit	0.0007	45	30	0.90	0.0007	99	30	1.45	0.0007	120	30	2.52	0.0007	60	30	1.20	0.0007	44	30	0.92
16.03 Untrained	0.0007	100	60	4.20	0.0007	100	60	4.20	0.0007	300	60	12.60	0.0007	300	60	12.60	0.0007	400	60	16.80
16.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
16.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00
Subtotal		343		7.90		820		14.75		920		22.12		860		20.86		644		20.52
Q. Community Mobilization																				
17.01 Community Mobilization	0.0003	392	2	0.24	0.0003	3976	2	2.39	0.0003	4408	2	2.64	0.0003	1632	2	0.98	0.0003	1104	2	0.66
Subtotal		392		0.24		3976		2.39		4408		2.64		1632		0.98		1104		0.66
SEIMAT																				
Subtotal				0.00				0.00				0.00				0.00				0.00
xOthers																				
Subtotal				0.00				0.00				0.00				0.00				0.00
GRAND TOTAL																				
				252.30				261.57				401.70				321.79				327.68

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Activity	Senapati				Tamenglong				Thoubal				Ukhrul				State Constituents			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
A. New Schools (Phy):																				
0.01 New Primary School (Phy)		30				30				30				37						
0.02 New Upper Primary School		30				30				58				36						
B. Block Resource Centre																				
1.01 Salary of RP - 1	0.0400	12	5	2.88	0.0400	16	6	3.84	0.0400	10	6	2.40	0.0400	20	5	4.80				
1.02 Salary of RP - 2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
1.03 Salary of RP - 3		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
1.04 Furniture Grant	1.0000	6	1	6.00	1.0000	4	1	4.00	1.0000	2	1	2.00	1.0000	5	1	5.00				
1.05 Contingency Grant	0.1250	6	1	0.75	0.1250	4	1	0.50	0.1250	2	1	0.25	0.1250	5	1	0.63				
1.06 Meeting, TA	0.0050	6	12	0.36	0.0050	4	12	0.24	0.0050	2	12	0.12	0.0050	5	12	0.30				
1.07 TLM Grant	0.0500	6	1	0.30	0.0500	4	1	0.20	0.0500	2	1	0.10	0.0500	5	1	0.25				
1.08 Other		0	1	0.00	0.0000	0	1	0.00		0	1	0.00		0	1	0.00				
Subtotal				10.29				8.78				4.87				10.98				
C. Cluster Resource Centre																				
2.01 Salary of RP-1	0.0400	48	6	11.52	0.0400	24	6	5.76	0.0400	30	6	7.20	0.0400	30	5	7.20				
2.02 Salary of RP-2		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
2.03 Furniture Grant	0.1000	24	1	2.40	0.1000	8	1	0.80	0.1000	10	1	1.00	0.1000	15	1	1.50				
2.04 Contingency Grant	0.0250	24	1	0.60	0.0250	8	1	0.20	0.0250	10	1	0.25	0.0250	15	1	0.38				
2.05 Meeting, TA	0.0020	24	12	0.58	0.0020	8	12	0.19	0.0020	10	12	0.24	0.0020	15	12	0.36				
2.06 TLM Grant	0.0100	24	1	0.24	0.0100	8	1	0.08	0.0100	10	1	0.10	0.0100	15	1	0.15				
2.07 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
Subtotal				15.34				7.03				8.79				9.59				
D. Civil Works																				
3.01 BRC	6.0000	3	1	18.00	6.0000	1	1	6.00	6.0000	1	1	6.00	6.0000	2	1	12.00				
3.02 CRC	2.0000	2	1	4.00	2.0000	0	1	0.00	2.0000	5	1	10.00	2.0000	0	1	0.00				
3.03 Primary School	2.0000	30	1	60.00	2.0000	30	1	60.00	2.0000	30	1	60.00	2.0000	37	1	74.00				
3.04 Upper Primary	1.0000	30	1	30.00	1.0000	25	1	25.00	1.0000	58	1	58.00	1.0000	19	1	19.00				
3.05 Building Less (P)	2.0000	2	1	4.00	2.0000	0	1	0.00	2.0000	0	1	0.00	2.0000	0	1	0.00				
3.06 Building Less (UP)	2.0000	0	1	0.00		0	1	0.00		0	1	0.00	3.0000	0	1	0.00				
3.07 Dilapidated Building (P)		0	1	0.00	2.0000	0	1	0.00		0	1	0.00	2	0	1	0.00				
3.08 Dilapidated Building (UP)		0	1	0.00	2.0000	0	1	0.00		0	1	0.00	3	0	1	0.00				
3.09 Additional Class Room	1.0000	0	1	0.00	1.0000	0	1	0.00	1.0000	0	1	0.00	1.0000	0	1	0.00				
3.10 Toilet/Urinals	0.2000	200	1	40.00	0.2000	0	1	0.00	0.2000	0	1	0.00	0.2000	0	1	0.00				
3.11 Water Facility	0.1500	150	1	22.50		0	1	0.00	0.1500	0	1	0.00	0.0500	0	1	0.00				
3.12 Boundary Wall	0.5000	0	1	0.00	0.5000	0	1	0.00		0	1	0.00	0.5000	0	1	0.00				

Annual Work Plan and Budget (2003-04)

Activity	Senapati				Tamenglong				Thoubal				Ukhrul				State Component			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
3.13 Separation Wall		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
3.14 Electrification	0.0500	0	1	0.00	0	1	0.00	0.0500	34	1	1.70		0	1	0.00					
3.15 Child Friendly		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
3.16 Last Year Balance Fund		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
3.17 Other		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
Subtotal				178.50				91.00				135.70								105.00
E. Interventions for Out of School C																				
4.01 Egs Centre (P)	0.0085	3000	1	25.35	0.0085	1760	1	14.87	0.0085	2000	1	16.90	0.0085	200	1	1.69				
4.02 Egs Centre (UP)		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
4.03 Back to School		0	1	0.00	0	1	0.00	0.0020	500	1	1.00		0	1	0.00					
4.04 Bridge Course	0.0030	1000	1	3.00	0.0030	300	1	0.90	0.0030	357	1	1.07	0.0020	100	1	0.20				
4.05 Remedial Teaching	0.0030	600	1	1.80	0	1	0.00		0	1	0.00		0	1	0.00					
4.06 Residential Camp		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
4.07 Innovative Scheme		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
4.08 Other		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
Subtotal		4600		30.15		2060		15.77		2857		18.97		300		1.89				
F. Free Text Book																				
5.01 Free Text Book (P)	0.0015	36728	1	55.09	0.0015	7877	1	11.82	0.0015	23975	1	35.96	0.0015	17801	1	26.70				
5.02 Free Text Book (UP)	0.0015	17024	1	25.54	0.0015	3138	1	4.71	0.0015	7396	1	11.09	0.0015	5431	1	8.15				
Subtotal		53750		80.63		11015		16.52		31371		47.06		23232		34.85				
G. Innovative Activity																				
6.01 LCCE	10.0000	1	1	10.00	10.0000	1	1	10.00	10.0000	1	1	10.00	9.6000	1	1	9.60				
6.02 Gals Education	15.0000	1	1	15.00	5.5000	1	1	5.50	10.0000	1	1	10.00	3.0080	1	1	3.01				
6.03 SC/ST	15.0000	1	1	15.00	4.5000	1	1	4.50	15.0000	1	1	15.00	15.0000	1	1	15.00				
6.04 Computer Education	10.0000	1	1	10.00	15.0000	1	1	15.00	15.0000	1	1	15.00	15.0000	1	1	15.00				
6.05 Other		0	1	0.00	0	1	0.00		0	1	0.00		0	1	0.00					
Subtotal				50.00				35.00				50.00				42.61				
H. Interventions for Disable Childre																				
7.01 IED	0.0120	138	1	1.66	0.0120	138	1	1.56	0.0120	138	1	1.66	0.0120	153	1	1.84				
Subtotal		339		4.07		130		1.56		138		1.66		153		1.84				
I. Maintenance Grant																				
8.01 School Maintenance	0.0500	387	1	19.35	0.0500	175	1	8.75	0.0500	296	1	14.80	0.0500	237	1	11.85				
Subtotal		387		19.35		175		8.75		296		14.80		237		11.85				
J. Management & MIS																				
9.01 Management & MIS								15.25				19.80				15.00				
Subtotal				25.00				15.25				19.80				15.00				

Activity	Semarang				Tangerang				Thoubal				Ukhrot				State Component			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
K. Research and Evaluation																				
10.01 Research & Evaluation	0.0130	460	1	5.98		0	1	3.67	0.0130	494	1	6.42	0.0130	507	1	6.59				4.78
Subtotal		460		5.98		0		3.67		494		6.42		507		6.59				4.78
L. School Grant																				
11.01 Primary School Grant	0.0200	440	1	8.80	0.0200	244	1	4.88	0.0200	343	1	6.86	0.0200	340	1	6.80				
11.02 Upper Primary School Grn	0.0200	534	1	10.68	0.0200	42	1	0.84	0.0200	63	1	1.26	0.0200	61	1	1.22				
Subtotal		534		10.68		286		5.72		406		8.12		401		8.02				
M. Teachers Grant																				
12.01 Primary Teachers Grant	0.0050	776	1	3.88	0.0050	974	1	4.87	0.0050	956	1	4.78	0.0050	752	1	3.81				
12.02 Upper Primary Teachers G	0.0050	1124	1	5.62	0.0050	150	1	0.75	0.0050	393	1	1.97	0.0050	237	1	1.19				
Subtotal		1458		7.44		1124		5.62		1351		6.76		999		5.00				
N. Teachers Salary																				
13.01 Primary New Teachers Sal	0.0200	60	6	7.20	0.0200	60	6	7.20	0.0200	60	6	7.20	0.0200	74	6	8.88				
13.02 U P New Teachers Salary	0.0400	30	6	7.20	0.0400	30	6	7.20	0.0400	58	6	13.92	0.0400	35	6	8.64				
13.03 New Head Master Primary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
13.04 New Head Master Upper Pr		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
13.05 New Additional Teachers		0	1	0.00		0	1	0.00		0	1	0.00	0.0200	0	6	0.00				
13.06 New Para Teacher		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
13.07 New Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
N. Teachers Salary (Recurring)																				
14.01 Primary Teachers Salary		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
14.02 U P Teachers Salary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
14.03 Head Master Primary (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
14.04 Head Master Upper Primar		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
14.05 Additional Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
14.06 Para Teachers (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
14.07 Other (R)		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
Subtotal		90		14.40		90		14.40		118		21.12		110		17.52				
O. Teaching Learning Equipment																				
15.01 TLE - New Primary	0.1000	30	1	3.00	0.1000	30	1	3.00	0.1000	30	1	3.00	0.1000	37	1	3.70				
15.02 TLE - New Upper Primary	0.5000	30	1	15.00	0.5000	30	1	15.00	0.5000	58	1	29.00	0.5000	35	1	18.00				
15.03 UPS Not covered under CB	0.5000	20	1	10.00	0.5000	20	1	10.00	0.5000	42	1	21.00	0.5000	45	1	20.00				
15.04 Other (TLE)		0	1	0.00		0	1	0.00		0	1	0.00		6	1	0.00				
Subtotal		122		49.00		80		28.00		130		53.00		113		41.70				
P. Teachers Training																				
16.01 Inservice	0.1000	250	20	5.20	0.0500	250	20	5.00	0.1000	250	20	7.00	0.1000	120	10	3.00				

Annual Work Plan and Budget (2003-04)

Activity	Senapati				Tamenglong				Thoubal				Ukhrul				State Component			
	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial	Unit cost	Physical	Period	Financial
10.01 New Recruit	0.0007	90	30	1.89	0.0007	90	30	1.89	0.0007	118	30	2.48	0.0007	110	30	2.31				
10.01 Untrained	0.0007	867	60	36.41	0.0007	300	60	12.60	0.0007	200	60	8.40	0.0007	100	60	4.20				
10.04 Distance Education		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
10.05 Other		0	1	0.00		0	1	0.00		0	1	0.00		0	1	0.00				
Subtotal		1329		43.51		640		17.99		818		17.88		330		8.19				
10.02 Community Mobilization																				
10.01 Community Mobilization	0.0003	5000	2	3.00	0.0003	1650	2	0.99	0.0003	768	2	0.46	0.0003	3008	2	1.80				
Subtotal		5000		3.00		1650		0.99		768		0.46		3008		1.80				
SEIMAT																				
Subtotal				0.00				0.00				0.00				0.00				
Others																				
Subtotal				0.00				0.00				0.00				0.00				
GRAND TOTAL				547.33				276.06				115.40				322.41				34.78

26

Arunachal Pradesh


F. NO. 1-1/2003/EE-14-EE-10
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy
(EE Bureau-II)

New Delhi, the 10th September 2003

Sub:- 45th meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on 13th Aug 2003 to consider the Annual Plans of Arunachal Pradesh - Circulation of Minutes.

The 45th meeting of the Project Approval Board for SSA was held under the Chairmanship of the Secretary (EE&L) on 13th August, 2003 at New Delhi to consider the Annual Plans of Arunachal Pradesh.


2. A copy of the minutes of the above ^{meeting} is enclosed for information.


(Anita Chauhan)
Deputy Secretary
Tele: 23070185

1. Smt. Kasturi Gupta Menon
Secretary, Department of WCD
Shastri Bhavan, New Delhi
 2. Dr. P.D. Senoy, Secretary
Ministry of Labor
Shram Shakti Bhavan,
New Delhi
 3. Shri Surender Nath,
Adviser (Edu), Planning Commission
Yojana Bhavan, New Delhi
 4. Prof. J.S. Rajput
Director, NCERT
Sri Aurobindo Marg, New Delhi
- Dr. B.P. Khandelwal,
Director, NIEPA
Sri Aurobindo Marg, New Delhi

Chairman, NCTE
I.G. Stadium
I.P. Estate, New Delhi

7. Shri Jagan Mathews,
DG. NLM. MHRD
8. Shri V.K. Pipersenia,
FA, MHRD
9. Shri C. Balakrishnan,
JS(P), MHRD, (special Invitee)
10. Shri R.D. Srivastava
Secretary,
Government of Arunachal Pradesh,
Department of School Education, Itanagar
(Arunachal Pradesh)
11. J.C. Sarmah,
Dy. Director (Education) & Nodal Officer,
Sarva Shiksha Abhiyan
Directorate of Education,
Government of Arunachal Pradesh,
Itanagar,
(Arunachal Pradesh)


(Anita Chauhan)
Deputy Secretary
Tele: 23070185


Copy to:-

1. Ms. Ira Joshi, Director
2. Shri Amit Kaushik, Director,
3. Shri Praveen Kumar, Director,
4. Ms. Prerna Gulati, DS,
5. Shri P.K. Mohanty, DEA
6. Dr. D.K. Paliwal, DEA
7. Shri M.K. Talukdar
Chief Consultant, TSG

8. Shri A.A.C. Lal, TSG
9. Shri Sourav Banerjee, TSG
10. Ms Amita Singla, TSG
11. Ms Sarika Misra, TSG
12. Ms Anupriya Chadha, TSG

copy for information to:

-) Sr PPS to ES (EE&I)
- i) PS to JS (EE-I)
- ii) PS to JS (EE-II)


(Anita Chauhan)
Deputy Secretary

Arunachal Pradesh

MINUTES OF THE 45TH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD AT NEW DELHI ON AUGUST 13TH, 2003 AT SHASTRI BHAVAN, NEW DELHI

The 45th meeting of the Project Approval Board was held under the Chairmanship of Secretary (EE&L) on 13.8.2003 to consider the Perspective and Annual Plans of States, which also included Arunachal Pradesh.

Item No. 1: Consideration of the Annual Action Plan 2003-2004 in respect of Arunachal Pradesh.

- 1.1 The discussion on Arunachal Pradesh for approval of the AWP&B for 2003-2004 for SSA in respect of the 15 Districts of Arunachal Pradesh was initiated on the basis of the Appraisal note submitted by the Appraisal Team.
- 1.2 At the outset, Secretary (EE&L) was informed that the State has about 42% of the child population out of school. The Secretary (EE&L) enquired from the State representative about the present coverage of schools and the steps that have been taken or are proposed by the State Government to bring these children back to school.
- 1.3 The representative from the State informed that the entire State of Arunachal Pradesh was sparsely populated and therefore, opening of schools and EGS centers alone would not be sufficient to address all the children. There are 1886 unserved habitations in the State, of which, only 118 has a substantial population (more than 250) to open a formal school. There are 353 habitations which have population between 100-250, for which EGS schools have been proposed. However, a majority of the out of school children reside in small scattered hamlets and providing a schooling facility there was not viable. Therefore, the only effective strategy to target these children was to have residential schools and so the State may be allowed to open more such schools.
- 1.4 Secretary(EE&L) expressed agreement to the opening of 118 new schools and 353 EGS centers to cover those habitations that had a substantial number of school going children. With respect to residential schools, Secretary enquired from the representative of the Department of Tribal Affairs about the schemes for which funds/grants were provided by that Department.
- 1.5 The representative from the Tribal Department informed that to access some of their schemes, the State Government would have to contribute 50% of the amount. However, in respect of schemes for ST girls, 100% grants were given by the Department if it was for residential purposes. The State representative explained that Arunachal Pradesh Government was not in a position to provide for even 50% of the funds. Secretary (EE&L) suggested that the State Government may nevertheless explore the possibility of availing of some of the Department of Tribal Affairs Schemes.

1.6 It was agreed to sanction 75 residential schools to the State (5 per District) under SSA as per the following break-up:-

- . The cost of the school building @ Rs. 7.00 lakh per school will be provided from the Civil Works head
- . The cost of boarding and lodging facilities @ Rs. 3.00 lakh per school would be provided from the Innovation head
- . Teachers @ 5 teachers per school will also be provided from SSA
- . TLE @ 50,000 per school and teachers' grant will also be provided

These schools will be upto Upper Primary Grades and would be in addition to the 17 residential schools already sanctioned in 2002-03. It was also decided that based on the progress shown by the State with respect to these 92 (17+75) schools, proposals for more such schools would be considered in the next year's work plan.

1.7 Sourav Banerjee from the Appraisal Team explained that apart from the large number of out of school population, the other issue of concern is the fact that despite being the third year of implementation of the programme, no State Level structures have been established till date. There is only one person at the State Level to look after all the programme implementation aspects. The State representative explained that the low amount of Management Cost (due to the small plan size) and the non-availability of good people are the main limiting factors. JS(EE) suggested that a tentative structure for State Level Society should be put up for approval in the Executive Committee and consultants Resource Persons, including retired persons, may be appointed.

1.8 Based on the plans prepared, remarks of the Appraisal Team and discussions thereon, the following decisions were taken:-

- i 118 new schools were approved in addition to 73 approved last year. 236 teachers were approved for the new schools.
- ii 79 additional teachers were approved in existing primary schools in addition to the 78 approved last year.
- iii 80 new upper primary schools were approved with TLE. 80 new additional teacher for these schools as well as 375 additional teachers for residential schools was approved.
- iv 75 residential schools in addition to 17 already sanctioned in 2002-03, were also sanctioned.

- v School grant, teacher grant and repair and maintenance grant were approved.
- vi 353 EGS and AIE centers were approved as proposed.
- vii The proposals regarding R&E grant, BRCs and CRCs innovative activity, community training, IED, management cost, civil works and SIEMAT were approved as per the recommendations of the Appraisal Team.

1.9 Based on the proposal of the State Government and the Recommendations of the Appraisal Team thereon a total Annual Plan for the year 2003-04 was approved for an amount of Rs. 4553.79 lakh, as per details given in Annexure - 1.

1.10 A spill over amount of Rs. 268.69 lakh was also approved.

1.11 PAB approved a total outlay of Rs. 4822.48 lakh as fresh proposals and spillover, for SSA for the current year.

1.12 It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First installment of the State share should also be released to the Society within one month of the release of central share to the State Implementation Society.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second installment. The contribution as State share for SSA will be over and above this investment.

- (g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

1.13

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

ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL BOARD
HELD ON 13TH AUGUST, 2003 AT SHASTRI BHAVAN, NEW DELHI

1. Shri S.C. Tripathi, Secretary (EE&L) In the Chair
2. Shri S.P. Gaur, JS, (EE-I), MHRD
3. Ms. Vrinda Sarup, JS (EE-II), MHRD
4. Dr. P.K. Seth, Director, (Finance) MHRD
5. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, (NCTE)
6. Shri R.C. Meena, SRO, Edu. Planning Commission, N. Delhi

Attendance

7. Shri S. Bhushan, Senior Fellow, NIEPA
8. Ms. Sandhya Sangai, Director, NCERT
9. Shri G.C. Upadhyay, NCERT
10. Shri S. Mukhopadhyaya, NIEPA
11. Ms. Usha Dutta, NCERT
12. Dr. S.C. Chauhan, DEGSN, NCERT
13. Shri N. Verma, OSD, Edu., Arunachal Bhavan, New Delhi
14. Shri B.L. Jaiman, SPD, Govt. of Rajasthan
15. Dr. Mohd. Saleem Khan, Joint Director, Rajasthan
16. Shri Sanjay Sharma, DPEP, Govt. of Rajasthan
17. Shri Ravindra Sharma, DD, RCPE, Govt. of Rajasthan
18. Shri R.C. Sharma, DPEP, Rajasthan
19. Shri R.S. Sharma, IDS, Rajasthan
20. Smt. L.R. Sangwa, Director, E. & Mass Edu., Govt. of Meghalaya
21. Smt. L. Lyngdoh, Jt. Director, E. & Mass Edu., Govt. of Meghalaya
22. Shri S.G. Barman, DMC, Meghalaya
23. Shri R.S. Gujral, Secretary, Chandigarh Administration
24. Shri D.S. Mangat, Director, Chandigarh Administration
25. Ms Pritpal Kaur, Asstt. Director, Chandigarh Administration
26. Shri Chanchal Singh, Dy. Director, Chandigarh Administration
27. Shri Sunil Bedi, Subject Eaput. Chandigarh Administration
28. Shri T.K. Bose, Pr. Secretary, School Edu. Govt. of West Bengal
29. Shri Srikumar Ghosh, SPO, PBR, PSUS, Govt. of West Bengal
30. Shri M.N. Roy, Secretary, Panchayat and Rural Division, Govt. of West Bengal
31. Shri Jayasish Ghosh, West Bengal
32. Shri Tapan Kumar Mandal, West Bengal
33. Dr. D.P.S. Rana, Addl. Director, Govt. of Sikkim

34. Shri Prakash Pradhan, Dy. Director, Govt. of Sikkim
35. Shri M.P. Subba, Jt. Director, Govt. of Sikkim
36. Shri J.C. Sarmah, Dy. Director, Arunachal Pradesh
37. Shri R.K. Tandon, Addl. Mission Director, Govt. of Chhattisgarh
38. Shri Pramod Singh, Joint Director, Govt. of Chhattisgarh
39. Shri K.K. Chukerbari, ACS, Govt. of Chhattisgarh
40. Shri O.D. Sharma, APC, Govt. of Chhattisgarh
41. Shri P.B. Bharat Singh, Commissioner/Director, Govt. of Manipur
42. Shri S. Bimolchand Singh, Joint Director/Addl. SPD, Manipur
43. Shri Praveen Kumar, Director, MHRD
44. Ms. Ira Joshi, Director, MHRD
45. Shri Amit Kaushik, Director, MHRD
46. Shri D.K. Paliwal, DEA, MHRD
47. Shri P.K. Mohanty, DEA, MHRD
48. Ms. Perna Gulati, DS, MHRD
49. Ms. Anita Chahuan, DS, MHRD
50. Shri Amit Dutta, Project Manager, Ed.CIL
51. Shri S.C. Gujaria, Consultant, TSG, Ed.CIL
52. Shri M.K. Talukdar, Consultant, TSG, Ed.CIL
53. Ms. Anupriya Chadda, Consultant, TSG, Ed.CIL
54. Ms. Amita Singla, Consultant, TSG, Ed.CIL
55. Shri Asadullal, Consultant, TSG, Ed.CIL
56. Shri Daya Ram, Consultant, TSG, Ed.CIL
57. Shri Ved Parkash, Consultant, TSG, Ed.CIL
58. Shri Sourav Banerjee, Chief Consultant, TSG, Ed.CIL
59. Shri A.K. Prasad, Consultant, TSG, Ed.CIL
60. Ms. Neeru Bala, Consultant, TSG, Ed.CIL
61. Shri ABL Srivastava, Consultant, TSG, Ed.CIL
62. Shri A.A.C. Lal, Consultant, TSG, Ed.CIL
63. Shri S.C. Girotra, TSG, Ed.CIL
64. Shri K. Gopalan, Consultant, TSG, Ed.CIL
65. Shri Sanjeev Khurana, TSG, Ed.CIL
66. Shri Ravindra Kumar Mishra, TSG, Ed.CIL
67. Shri R.S. Dorga, US, MHRD
68. Shri S.S. Ahluwalia, US, MHRD
69. Shri R.S. Bhatia, US, MHRD
70. Shri K.J. Dyva Prasad, US, MHRD
71. Ms. Aruna B. Sen, SO, MHRD

Summary of cost

Annexure - I

(Rs in Lakhs)

	District	Total allocation 2002-03 & 2003-04	Actual Expndr. till date	Money released to district	Spill over	Fresh allocations	Recommended AWP&B for 2003- 04
1	Changlang	223.92	N.A	154.93	18.11	360.02	378.13
2	Dibang Valley	65.10	N.A	31.48	6.26	139.62	145.88
3	East Kameng	270.87	N.A	204.59	21.77	355.68	377.45
4	East Siang	115.47	N.A	88.33	9.18	244.35	253.53
5	Kuru - Kumey	228.13	N.A	161.66	19.85	362.26	288.14
6	Lohit district	185.38	N.A	125.57	16.12	455.75	471.87
7	Lower Dibang Valley	38.41	N.A	24.99	3.63	142.71	146.34
8	Lower Subansiri	177.96	N.A	122.02	16.13	275.00	291.13
9	Papun Pare	359.29	N.A	258.46	30.70	545.80	436.98
10	Tawang	68.22	N.A	16.08	16.85	193.11	209.96
11	Tirap	209.12	N.A	147.06	19.17	335.29	354.46
12	Upper Siang	121.70	N.A	60.47	33.88	274.06	307.94
13	Upper Subansiri	195.45	N.A	141.10	17.93	281.82	299.75
14	West Kameng	149.50	N.A	93.81	14.56	227.26	241.82
15	West Siang	215.21	N.A	161.65	24.59	330.79	355.38
16	State Component	64.00	N.A	0.00	0.00	30.27	30.27
	Total	2687.73		1792.20	268.73	4553.79	4589.03

	Activity	Unit cost	Allocation 2001-02		Allocation 2002-03		Cum. Expndr. (state release)	Spill Over	Fresh allocation 2003-04		Total AWP&B 2003-04
			Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	
1.1	No. of New Pry. School		71		73				118		
1.2	Teachers against new schools	0.072	126		110				236		
1.3	Additional teachers - primary		358		178				79		
1.4	Salary of teachers			0.00	288	124.42	80.14		315	171.50	171.50
1.5	Continuing teachers salary	0.072		0.00	522	451.01	331.13		810	699.84	699.84
	Sub Total			0.00		575.43	411.26	0.000		871.34	871.34
2.1	Upgradation of pry. to upper pry.		97		63				80		
2.2	Teachers against upgraded schools	0.072	100		0				80		
2.3	Additional teachers - residential schools		0		52				375		
2.4	Salary of teachers	0.085		0.00	52	26.52	19.89		455	423.30	423.30
2.5	Continuing teachers salary	0.085		0.00	100	102.00	76.20		152	155.04	155.04
	Sub Total			0.00		128.52	96.09	0.000		578.34	578.34
3.1	TLE - pry. and upper pry. and residential schools		91	55.60	90	38.60	68.25	26.15	253	79.30	105.45
3.2	School Grant	0.020		32.84		0.70	25.21		1851	37.02	37.02
3.3	Teacher grant			27.00		3.99	24.30		6677	33.39	33.39
3.4	Stationery, books and Uniform		0	0.00	0	0.00			0	0.00	
3.5	Monitoring and Evaluation			17.53	651	25.21	29.31		1979	27.71	27.71
3.6	Maintenance grant	0.005		69.60	302	15.53	65.81		1851	92.55	92.55
	Sub Total			202.57		84.23	212.87	26.15		269.96	296.11
4.1	Inservice teachers training	0.0035							5907	82.70	82.70
4.2	Induction Training	0.0003		19.09		117.01	106.16		770	16.17	16.17
4.3	Training for untrained teachers	0.0003							0	0.00	0.00
4.4	Trg - distance mode (IGNOU)								0	0.00	0.00
	Sub Total			19.09		117.01	106.16	0.00		98.87	98.87
5.1	EGS & AIE centres		0	0.00	491	80.90	53.06		353	44.47	44.47
5.2	Residential Bridge course	3.000	0	0.00	42	10.66	4.83		0	0.00	
5.3	Back to school camp	0.008	0	0.00	348	2.94	2.21		0	0.00	
	Sub Total			0.00		94.50	60.09	0.00		44.47	44.47
6.1	Furniture Equip. grant for BRC		59	59.00	5	5.00	55.63	7.43	4	4.00	11.43
6.2	Contingency Grant - BRC	0.075	59	5.80	64	4.84	6.07		68	8.51	8.51
6.3	Travel Allowance - BRC	0.060	0	0.15	64	3.84	2.88		68	4.08	4.08
6.4	TLM Grant - BRC	0.050	0	0.00	64	3.20	2.41		68	3.40	3.40
6.5	Salary of BRC Teacher		0	0.00	192	82.91	59.30		204	176.28	176.28
6.6	Furniture Equipment Grant for CRC	0.100	0	0.00	153	15.30	11.48	3.58	3	0.30	3.88

State Summary

(Rs. in lacs)

	Activity	Unit cost	Allocation 2001-02		Allocation 2002-03		Cum. Expendr. (state release)	Spill Over	Fresh allocation 2003-04		Total AWP&B 2003-04
			Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	
6.7	Contingency Grant - CRC	0.025	0	0.00	153	3.86	2.83		156	3.90	3.90
6.8	Travel Allowance - CRC	0.024	0	0.00	153	3.65	2.66		156	3.74	3.74
6.9	TLM Grant - CRC	0.010	0	0.00	153	1.53	1.07		156	1.56	1.56
6.10	Salary of CRC Teacher		0	0.00	306	132.17	90.85		312	269.57	269.57
	Sub Total			64.95		256.30	235.17	11.00		475.31	486.31
7.1	Computer Education	3.500				12.00	0.00			150.00	150.00
7.2	ECCE	0.030				16.74	12.56			55.00	55.00
7.3	Girls education					16.95	3.58			0.00	
7.4	Health card for children			0.00		9.87	7.40			0.00	
7.5	Pratibha Khoj (Talen Scholarship)					0.00	0.00			0.49	0.49
7.6	Residential schools - boarding and lodging				17	85.00	37.50		75	225.00	225.00
	Sub Total			0.00		140.56	61.04	0.00		430.49	430.49
8.1	Community Training	0.00030		0.6	16531	5.53	3.85		1913	5.74	5.74
8.2	IED			4.15	1103	9.11	10.10		1516	18.19	18.19
	Sub Total			4.750		14.64	13.95	0.00		23.93	23.93
	Civil Works										
9.1	Primary School Building	3.000	1	2.00	66	198.00	138.00	60.00	43	129.00	180.00
9.2	U. Primary School Building	4.000	0	0.00	48	192.00	144.00	48.00	54	216.00	264.00
	Residential school buildings	7.000	0	0.00	0	0.00	0.00	0.00	75	525.00	525.00
9.3	Additional Classroom	1.000	27	27.00	124	124.00	104.00	43.00	302	302.00	345.00
9.4	Drinking Water supply		122	18.30	1114	167.10	135.58	49.04	302	45.30	94.34
9.5	Toilet for Boys and Girls	0.300	0	0.00	0	0.00	0.00	0.00	265	53.00	53.00
9.6	BRC building	6.000	0	0.00	9	54.00	22.50	31.50	29	174.00	205.50
9.7	CRC building	2.000	0	0.00	0	0.00	0.00	0.00	22	44.00	44.00
	Sub Total			47.30		735.10	544.08	231.54		1488.30	1710.84
10	Management Cost		0	20.99	0	120.79	53.69	0.00	0	242.50	242.50
11	State Component			0.00		64.00	0.00	0.00		30.27	30.27
	GRAND TOTAL			356.65		2510.24	1794.40	268.69		4553.79	4813.47

5.33 4822.48

District Summary

(Rs. in lacs)

	Activity	cost	Papumpare		East Kameng		West Kameng		Lower Subansiri		Kuru Kumey		Upper Subansiri		West Siang		East Siang	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.1	No. of New Pry. School		34		0		3		3		7		2		7		0	
1.2	Teachers against new schools	0.072	68		0		6		6		14		4		14		0	
1.3	Additional teachers - primary		0		0		11		0		0		0		15		0	
1.4	Salary of teachers		68	58.75	0	0.00	17	7.34	6	2.59	14	12.10	4	1.73	29	12.53	0	0.00
1.5	Continuing teachers salary	0.072	159	137.38	132	114.05	15	12.96	80	69.12	78	67.39	67	57.89	35	30.24	0	0.00
	Sub Total			196.13		114.05		20.30		71.71		79.49		59.62		42.77		0.00
2.1	Upgradation of pry. to upper pry.		11		0		10		5		3		0		0		7	
2.2	Teachers against upgraded schools	0.072	11		0		10		5		3		0		0		7	
2.3	Additional teachers - residential schools		25		25		25		25		25		25		25		25	
2.4	Salary of teachers	0.085	36	36.72	25	25.50	35	17.85	30	30.60	28	28.56	25	25.50	25	25.50	32	32.64
2.5	Continuing teachers salary	0.085	0	0.00	0	0.00	0	0.00	0	0.00	22	22.44	0	0.00	0	0.00	0	0.00
	Sub Total			36.72		25.50		17.85		30.60		51.00		25.50		25.50		32.64
3.1	TLE - pry. and upper pry. and residential schools		50	11.40	5	2.50	18	7.80	13	5.30	15	4.70	7	2.70	12	3.20	12	6.00
3.2	School Grant	0.020	154	3.08	153	3.06	188	3.76	55	1.10	87	1.74	130	2.60	233	4.66	140	2.80
3.3	Teacher grant		883	4.42	284	1.42	463	2.32	260	1.30	386	1.93	366	1.83	822	4.11	753	3.77
3.4	Stationery, books and Uniform		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.5	Monitoring and Evaluation		188	2.63	163	2.28	191	2.67	58	0.81	94	1.32	132	1.85	240	3.36	140	1.96
3.6	Maintenance grant	0.005	154	7.70	153	7.65	188	9.40	55	2.75	87	4.35	130	6.50	233	11.65	140	7.00
	Sub Total			29.23		16.91		25.95		11.26		14.04		15.48		26.98		21.53
4.1	Inservice teachers training	0.0035	779	10.91	259	3.63	411	5.75	224	3.14	344	4.82	337	4.72	768	10.75	721	10.09
4.2	Induction Training	0.0003	104	2.18	25	0.53	52	1.09	36	0.76	42	0.88	29	0.61	54	1.13	32	0.67
4.3	Training for untrained teachers	0.0003	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.4	Trg - distance mode (IGNOU)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			13.09		4.15		6.85		3.89		5.70		5.33		11.89		10.77
5.1	EGS & AIE centres		17	2.15	26	3.29	66	8.36	16	2.03	45	5.70	27	3.42	27	3.42	16	2.03
5.2	Residential Bridge course	3.000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.3	Back to school camp	0.008	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			2.15		3.29		8.36		2.03		5.70		3.42		3.42		2.03
6.1	Furniture Equip. grant for BRC		2	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6.2	Contingency Grant - BRC	0.075	4	0.50	4	0.50	4	0.50	3	0.38	6	0.75	5	0.63	8	1.00	7	0.88
6.3	Travel Allowance - BRC	0.060	4	0.24	4	0.24	4	0.24	3	0.18	6	0.36	5	0.30	8	0.48	7	0.42
6.4	TLM Grant - BRC	0.050	4	0.20	4	0.20	4	0.20	3	0.15	6	0.30	5	0.25	8	0.40	7	0.35
6.5	Salary of BRC Teacher		12	10.37	12	10.37	12	10.37	9	7.78	18	15.55	15	12.96	24	20.74	21	17.10
6.6	Furniture Equipment Grant for CRC	0.100	1	0.10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

District Summary

(Rs. in lacs)

	Activity	cost	Papumpare		East Kameng		West Kameng		Lower Subansiri		Kuru Kumey		Upper Subansiri		West Siang		East Siang	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6.7	Contingency Grant - CRC	0.025	10	0.25	10	0.25	10	0.25	6	0.15	11	0.28	11	0.28	21	0.53	17	0.43
6.8	Travel Allowance - CRC	0.024	10	0.24	10	0.24	10	0.24	6	0.14	11	0.26	11	0.26	21	0.50	17	0.41
6.9	TLM Grant - CRC	0.010	10	0.10	10	0.10	10	0.10	6	0.06	11	0.11	11	0.11	21	0.21	17	0.17
6.10	Salary of CRC Teacher		20	17.28	20	17.28	20	17.28	12	10.37	22	19.01	22	19.01	42	36.29	34	29.38
	Sub Total			31.28		29.18		29.18		19.20		36.62		33.79		60.14		50.17
7.1	Computer Education	3.500		10.00		10.00		10.00		10.00		10.00		10.00		10.00		10.00
7.2	ECCE	0.030		0.00		0.00		5.00		5.00		5.00		5.00		5.00		5.00
7.3	Girls education			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
7.4	Health card for children			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00
7.5	Pratibha Khoj (Talen Scholarship)			0.49		0.00		0.00		0.00		0.00		0.00		0.00		0.00
7.6	Residential schools - boarding and lodging		5	15.00	5	15.00	5	15.00	5	15.00	5	15.00	5	15.00	5	15.00	5	15.00
	Sub Total			25.49		25.00		30.00		30.00		30.00		30.00		30.00		30.00
8.1	Community Training	0.00030	154	0.46	153	0.46	188	0.56	55	0.17	87	0.26	130	0.39	233	0.70	140	0.42
8.2	IED		313	3.76	258	3.10	59	0.71	103	1.24	88	1.06	50	0.60	241	2.89	233	2.80
	Sub Total			4.22		3.56		1.27		1.40		1.32		0.99		3.59		3.22
	Civil Works		0	32.98	0	32.77	0	33.00	0	32.69	0	32.96	0	32.89	0	32.95	0	32.95
9.1	Primary School Building	3.000	15	45.00	6	18.00	0	0.00	1	3.00	0	0.00	0	0.00	0	0.00	5	15.00
9.2	U. Primary School Building	4.000	5	20.00	5	20.00	1	4.00	0	0.00	7	28.00	5	20.00	5	20.00	2	8.00
	Residential school building	7.000	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00
9.3	Additional Classroom	1.000	40	40.00	11	11.00	24	24.00	36	36.00	20	20.00	16	16.00	32	32.00	0	0.00
9.4	Drinking Water supply		0	0.00	37	5.55	0	0.00	26	3.90	56	8.40	38	5.70	20	3.00	30	4.50
9.5	Toilet for Boys and Girls	0.300	60	12.00	45	9.00	0	0.00	0	0.00	50	10.00	10	2.00	15	3.00	30	6.00
9.6	BRC building	6.000	3	18.00	3	18.00	2	12.00	2	12.00	3	18.00	2	12.00	2	12.00	2	12.00
9.7	CRC building	2.000	5	10.00	0	0.00	0	0.00	0	0.00	0	0.00	1	2.00	2	4.00	0	0.00
	Sub Total			180.00		116.55		75.00		89.90		119.40		92.70		109.00		80.50
10	Management Cost			27.50		17.50		12.50		15.00		19.00		15.00		17.50		13.50
	GRAND TOTAL			545.80		355.68		227.26		275.00		362.26		281.82		330.79		244.35

District Summary

(Rs. in lacs)

	Activity	cost	Upper Siang		Lohit		Lower Dibang Valley		Tirap		Tawang		Changlang		Dibang Valley	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.1	No. of New Pry. School		8		30		0		5		18		1		0	
1.2	Teachers against new schools	0.072	16		60		0		10		36		2		0	
1.3	Additional teachers - primary		38		15		0		0		0		0		0	
1.4	Salary of teachers		54	23.33	75	32.40	0	0.00	10	4.32	36	15.55	2	0.86	0	0.00
1.5	Continuing teachers salary	0.072	13	11.23	23	19.87	0	0.00	87	75.17	16	13.82	91	78.62	14	12.10
	Sub Total			34.56		52.27		0.00		79.49		29.38		79.49		12.10
2.1	Upgradation of pry. to upper pry.		6		18		0		0		0		20		0	
2.2	Teachers against upgraded schools	0.072	6		18		0		0		0		20		0	
2.3	Additional teachers - residential schools		25		25		25		25		25		25		25	
2.4	Salary of teachers	0.085	31	31.62	43	43.86	25	25.50	25	25.50	25	25.50	45	22.95	25	25.50
2.5	Continuing teachers salary	0.085	20	20.40	70	71.40	0	0.00	20	20.40	0	0.00	20	20.40	0	0.00
	Sub Total			52.02		115.26		25.50		45.90		25.50		43.35		25.50
3.1	TLE - pry. and upper pry. and residential schools		19	6.30	53	14.50	5	2.50	10	3.00	23	4.30	6	2.60	5	2.50
3.2	School Grant	0.020	58	1.16	143	2.86	37	0.74	183	3.66	66	1.32	192	3.84	32	0.64
3.3	Teacher grant		286	1.43	698	3.49	315	1.58	401	2.01	224	1.12	447	2.24	89	0.45
3.4	Stationery, books and Uniform		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3.5	Monitoring and Evaluation		66	0.92	173	2.42	37	0.52	188	2.63	84	1.18	193	2.70	32	0.45
3.6	Maintenance grant	0.005	58	2.90	143	7.15	37	1.85	183	9.15	66	3.30	192	9.60	32	1.60
	Sub Total			12.71		30.42		7.18		20.45		11.22		20.98		5.63
4.1	Inservice teachers training	0.0035	201	2.81	580	8.12	290	4.06	356	5.12	163	2.28	400	5.60	64	0.90
4.2	Induction Training	0.0003	85	1.79	118	2.48	25	0.53	35	0.74	61	1.28	47	0.99	25	0.53
4.3	Training for untrained teachers	0.0003	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.4	Trg - distance mode (IGNOU)		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			4.60		10.60		4.59		5.86		3.56		6.59		1.42
5.1	EGS & AIE centres		12	1.52	32	4.06	5	0.63	15	1.90	0	0.00	48	5.83	3	0.13
5.2	Residential Bridge course	3.000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5.3	Back to school camp	0.008	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Sub Total			1.52		4.06		0.63		1.90		0.00		5.83		0.13
6.1	Furniture Equip. grant for BRC		1	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	1.00
6.2	Contingency Grant - BRC	0.075	5	0.63	5	0.63	3	0.38	5	0.63	3	0.38	4	0.50	2	0.25
6.3	Travel Allowance - BRC	0.060	5	- 0.30	5	0.30	3	0.18	5	0.30	3	0.18	4	0.24	2	0.12
6.4	TLM Grant - BRC	0.050	5	0.25	5	0.25	3	0.15	5	0.25	3	0.15	4	0.20	2	0.10
6.5	Salary of BRC Teacher		15	12.96	15	12.96	9	7.78	15	12.96	9	7.78	12	10.37	6	5.18
6.6	Furniture Equipment Grant for CRC-	0.100	2	0.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

District Summary

(Rs. in lacs)

	Activity	cost	Upper Siang		Lohit		Lower Dibrang Valley		Tirap		Tawang		Ghanglang		Dibrang Valley	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6.7	Contingency Grant - CRC	0.025	10	0.25	13	0.33	6	0.15	8	0.20	6	0.15	12	0.30	5	0.13
6.8	Travel Allowance - CRC	0.024	10	0.24	13	0.31	6	0.14	8	0.19	6	0.14	12	0.29	5	0.12
6.9	TLM Grant - CRC	0.010	10	0.10	13	0.13	6	0.06	8	0.08	6	0.06	12	0.12	5	0.05
6.10	Salary of CRC Teacher		20	17.28	26	22.46	12	10.37	16	13.82	12	10.37	24	20.74	10	8.64
	Sub Total			33.21		37.37		19.20		28.43		19.20		32.75		15.59
7.1	Computer Education	3.500		10.00		10.00		10.00		10.00		10.00		10.00		10.00
7.2	ECCE	0.030		5.00		5.00		5.00		0.00		5.00		5.00		0.00
7.3	Girls education			0.00		0.00		0.00		0.00		0.00		0.00		0.00
7.4	Health card for children			0.00		0.00		0.00		0.00		0.00		0.00		0.00
7.5	Pratibha Khoj (Talen Scholarship)			0.00		0.00		0.00		0.00		0.00		0.00		0.00
7.6	Residential schools - boarding and lodging		5	15.00	5	15.00	5	15.00	5	15.00	5	15.00	5	15.00	5	15.00
	Sub Total			30.00		30.00		30.00		25.00		30.00		30.00		25.00
8.1	Community Training	0.00030	66	0.20	173	0.52	37	0.11	188	0.56	84	0.25	193	0.58	32	0.10
8.2	IED		12	0.14	0	0.00	0	0.00	0	0.00	0	0.00	146	1.75	13	0.16
	Sub Total			0.34		0.52		0.11		0.56		0.25		2.33		0.25
	Civil Works		0	32.88	0	32.97	0	32.93	0	32.87	0	32.62	0	32.97	0	32.95
9.1	Primary School Building	3.000	0	0.00	3	9.00	0	0.00	5	15.00	4	12.00	4	12.00	0	0.00
9.2	U. Primary School Building	4.000	5	20.00	8	32.00	0	0.00	5	20.00	2	8.00	4	16.00	0	0.00
	Residential school building	7.000	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00	5	35.00
9.3	Additional Classroom	1.000	17	17.00	50	50.00	6	6.00	20	20.00	0	0.00	25	25.00	5	5.00
9.4	Drinking Water supply		14	2.10	15	2.25	0	0.00	28	4.20	0	0.00	38	5.70	0	0.00
9.5	Toilet for Boys and Girls	0.300	20	4.00	0	0.00	0	0.00	0	0.00	0	0.00	35	7.00	0	0.00
9.6	BRC building	6.000	2	12.00	3	18.00	1	6.00	0	0.00	1	6.00	2	12.00	1	6.00
9.7	CRC building	2.000	0	0.00	2	4.00	0	0.00	8	16.00	1	2.00	3	6.00	0	0.00
	Sub Total			90.10		150.25		47.00		110.20		63.00		118.70		46.00
10	Management Cost			15.00		25.00		8.50		17.50		11.00		20.00		8.00
	GRAND TOTAL			274.06		455.75		142.71		335.29		193.11		360.02		139.62

Corrigendum for West Bengal..

No.F 18-7/2003-EE-II
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, the dated 18th September, 2003

CORRIGENDUM

Subject:- The 45th Meeting of the Project Approval Board for Sarva Shiksha Abhiyan (SSA) held at New Delhi on 13th August, 2003 to consider the Annual plan of West Bengal

The undersigned is directed to refer to this Ministry's O.M. of even number dated 3rd September, 2003 on the above subject and to say that the following correction may kindly be incorporated in the minutes:-

Item No. 1 Sub-para (V) of the minutes may be read as:-

Construction	<u>FOR</u>	of	additional	Construction	<u>READ</u>	of	total	additional
Classrooms 21,107.				Classrooms 19,500				

A copy of Annexure relating to DPEP- Phase I & II which was left out inadvertently is also enclosed.

S.C. Gupta
(S.C. GUPTA)
Under Secretary to the Govt. of India
Tel 23388037

**ATTENDANCE 45TH MEETING OF THE PROJECT APPROVAL
BOARD HELD ON 13TH August, 2003 AT SHASTRI BHAWAN, NEW
DELHI.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair.
2. Shri S.P. Gaur, JS(EF-I).
3. Ms. Vrinda Sarup, JS(EE-II).
4. Dr. P.K. Seth, Director, (Finance), HRD.
5. Dr. Meena Gautam, Dy. Secretary(NCTE), (Representative of
Chairperson, NCTE).

In Attendance.

6. Shri S. Bhushan, Sr. Fellow, NIEPA.
7. Ms. Sandhya Sangal, Director, NCERT
8. Shri G.C. Upadhyay, NCERT
9. Shri S. Mukhopadhyaya, NIEPA
10. Ms. Usha Dutta, NCERT.
11. Dr. S.C. Chauhan, DEGSN, NCERT.
12. Shri T.K. Bose, Principal Secretary, School Education, Govt.
of West Bengal, Kolkata.
13. Shri Srikumar Ghosh, SPO, PBR, PSUS, Govt. of West
Bengal.
14. Shri M.N. Roy, Secretary, Panchayat and Rural Division, Govt.
of West Bengal.
15. Shri Jayasish Ghosh, West Bengal.
16. Shri Tapan Kumar Mandal, West Bengal.
17. Shri R.N. Sharma, CEO, Education Department, Dadra Nagar
Haveli.
18. Representatives of UT of Dadra & Nagar Haveli.
19. Smt. L.R. Sangwa, Director Elementary & Mass Edu., Govt. of
Meghalaya.

20. Smt. L. Lyngdoh, Jt. Director, Elementary & Mass Edu., Govt. of Meghalaya.
21. Shri S.G. Barman, DMC, Meghalaya.
22. Shri S.C. Gujaria, Consultant, TSG, Ed. CIL.
23. Ms. Anupriya Chadda, Consultant, TSG, Ed. CIL.
24. Ms. Amita Singla, Consultant, TSG, Ed. CIL.
25. Shri Ved Parkash, Consultant, TSG, Ed. CIL.
26. Shri Sourav Banerjee, Chief Consultant, Ed. CIL.
27. Shri A.B.L. Srivantava, Consultant, TSG, Ed. CIL.
28. Shri A.A.C. Lal, Consultant, TSG, Ed. CIL.
29. Shri K. Gopalan, Consultant, TSG, Ed. CIL.
- ~~20.~~ 30. Shri M.K. Galukdar, Consultant, TSG, Ed. CIL.
31. Shri Praveen Kumar, Director, MHRD.
32. Ms. Ira Joshi, Director, MHRD.
33. Shri Amit Kaushik, Director, MHRD.
34. Shri D.K. Paliwal, DEA, MHRD.
35. Shri P.K. Mohanty, DEA, MHRD.
36. Ms. Purna Gulati, DS, MHRD.
37. Ms. Anita Chahuan, DS, MHRD.
38. Ms. Aruna B. Sen, Section Officer, MHRD.

Abstract of AWP and B Proposals 2003-04

S.No.	Name of the Districts/ State	EFC approved Project Cost	Total Project Cost including contingencies	Approved AWP&B 2002-03	Expenditure during 2002-03	Savings (2002 03)	Spillover of 2002-03	Fresh Outlay recommended for 2003-04	Outlay recommended incl. Spill Over for 2003-04
Phase-I									
1	State Component Phase-I	1304.770	1769.020	273.380	161.340	112.040	4.500	173.719	178.219
2	Bankura	3629.560	4921.030	1481.644	523.760	957.884	65.400	1404.418	1469.818
3	Birbhum	3447.480	4674.130	1685.180	642.940	1042.240	91.930	1429.719	1521.649
4	Coochbehar	3569.290	4839.290	1633.960	484.970	1148.990	64.450	1276.340	1340.790
5	Murshadabad	3700.560	5017.260	1952.943	678.390	1274.553	85.490	2077.968	2163.458
6	South 24 Paraganas	3978.630	5394.270	2427.000	1284.270	1142.730	200.880	1095.012	1295.892
	TOTAL	19630.290	26615.000	9454.107	3775.670	5678.437	512.650	7457.176	7969.826

S.No.	Name of the Districts/ State	EFC approved Project Cost	Total Project Cost including contingencies	Approved AWP&B 2002-03	Expenditure during 2002-03	Savings (2002 03)	Spillover of 2002-03	Fresh Outlay recommended for 2003-04	Outlay recommended incl. Spill Over for 2003-04
Phase-II									
1	State Component Phase-II	1430.200	1885.720	460.580	141.530	319.050	0.000	283.959	283.959
2	Dakshin Dinajpur	3999.090	5276.050	1042.270	474.550	567.720	70.910	1464.707	1535.617
3	Jaipalganj	3999.620	5276.830	1761.560	627.260	1134.300	214.000	1936.002	2150.002
4	Maldah	3999.530	5276.650	1699.850	787.330	912.520	90.900	1993.731	2084.631
5	Purulia	3999.710	5276.880	1587.980	293.790	1294.190	244.750	1876.756	2121.506
6	Uttar Dinajpur	3999.700	5276.870	1186.590	490.970	695.620	191.200	1619.683	1810.883
	TOTAL	21427.850	28269.000	7738.830	2815.430	4923.400	811.760	9174.837	9986.597

UPEP - West Bengal
Abstract of AWPB Proposals for 2003-04

S.No.	Name of the Districts/ State	EFC approved Project Cost	Total Project Cost including contingencies	Cumulative Expenditure upto 31.3.03	AWP&B including Spill over for 2003-04	Cumulative Expenditure + Outlay for 2003-04	Whether EFC Limit exceeded
	Phase-I						
1	State Component Phase-I	1304.770	1769.020	1306.830	178.219	1485.049	NO
2	Bankura	3629.560	4921.030	2523.840	1469.818	3993.658	NO
3	Birbhum	3447.480	4674.130	2429.240	1521.649	3950.889	NO
4	Coochbehar	3569.290	4839.290	2260.370	1340.790	3601.160	NO
5	Murshidabad	3700.560	5017.260	2693.470	2163.458	4856.928	NO
6	South 24 Paraganas	3978.630	5394.270	3959.850	1295.892	5255.742	NO
	TOTAL	19630.290	26615.000	15173.600	7969.826	23143.426	

S.No.	Name of the Districts/ State	EFC approved Project Cost	Total Project Cost including contingencies	Cumulative Expenditure upto 31.3.03	AWP&B including Spill over for 2003-04	Cumulative Expenditure + Outlay for 2003-04	Whether EFC Limit exceeded
	Phase-II						
1	State Component Phase-II	1430.200	1885.720	411.630	283.959	695.589	NO
2	Dakshin Dinajpur	3999.090	5276.050	1012.110	1535.617	2547.727	NO
3	Jalpaiguri	3999.620	5276.830	1040.750	2150.002	3190.752	NO
4	Maldah	3999.530	5276.650	1427.590	2084.631	3512.221	NO
5	Purulia	3999.710	5276.880	1131.730	2121.506	3253.236	NO
6	Uttar Dinajpur	3999.700	5276.870	467.170	-1810.883	2278.053	NO
	TOTAL	21427.850	28269.000	5490.980	9986.597	15477.577	

DPEP - West Bengal

(Rs. in lakhs)

Statement of Civil Works Cost in AWPB Proposals 2003-04

Table-3

S.No.	Name of the Districts/ State	EFC approved Civil Works Cost	33% of civil works cost on project cost including contingencies	Cumulative Expenditure on Civil Works upto 31.3.03	AWP&B including Spill over on Civil Works for 2003-04	Cumulative Expenditure + Outlay on Civil Works for 2003-04	Whether EFC limit Crossed
	Phase-I						
1	State Component Phase-I	106.500	583.780	61.910	14.850	76.760	NO
2	Bankura	837.300	1623.940	1080.370	496.790	1577.160	NO
3	Birbhum	816.950	1542.460	1089.200	502.917	1592.117	NO
4	Coochbehar	842.000	1596.970	1058.090	493.760	1551.850	NO
5	Murshidabad	744.150	1655.700	1125.690	454.999	1580.689	NO
6	South 24 Paraganas	948.000	1780.110	1579.230	288.142	1867.372	NO
	TOTAL	4294.900	8782.950	5994.490	2251.458	8245.948	

S.No.	Name of the Districts/ State	EFC approved Civil Works Cost	33% of civil works cost on project cost including contingencies	Cumulative Expenditure on Civil Works upto 31.3.03	AWP&B including Spill over on Civil Works for 2003-04	Cumulative Expenditure + Outlay on Civil Works for 2003-04	Whether EFC limit Crossed
	Phase-II						
1	State Component Phase-II	154.500	622.290	24.920	23.300	48.220	NO
2	Dakshin Dinajpur	948.000	1741.090	511.420	834.133	1345.553	NO
3	Jalpaiguri	940.000	1741.350	735.150	1005.088	1740.238	NO
4	Malda	938.250	1741.290	595.290	1144.680	1739.970	NO
5	Purulia	805.500	1741.370	238.740	1231.979	1470.719	NO
6	Uttar Dinajpur	946.000	1741.370	456.100	1034.540	1490.640	NO
	TOTAL	4732.250	9328.760	2561.620	5273.720	7835.340	

DPEP - West Bengal
Statement of Management Cost in AWPB Proposals 2003-04

S.No.	Name of the Districts/ State	EFC approved Management Cost	6% of management cost on project cost including contingencies	Cumulative Expenditure on Management upto 31.3.03	AWP&B including Spill over on Management Cost for 2003-04	Cumulative Expenditure + Outlay on Management for 2003-04	Whether EFC limit crossed
	Phase-I						
1	State Component Phase-I	395.220	349.510	310.480	38.772	349.252	NO
2	Bankura	155.110	178.560	98.250	50.454	148.704	NO
3	Birbhum	155.490	170.240	119.740	42.091	181.831	NO
4	Coochbehar	110.040	133.470	132.810	40.070	172.880	-39.410
5	Murshidabad	131.950	145.490	135.980	41.888	177.868	-32.378
6	South 24 Paraganas	126.740	167.240	113.720	38.523	152.243	NO
	TOTAL	1074.550	1144.510	910.980	251.799	1162.779	

S.No.	Name of the Districts/ State	EFC approved Management Cost	6% of management cost on project cost including contingencies	Cumulative Expenditure on Management upto 31.3.03	AWP&B including Spill over on Management Cost for 2003-04	Cumulative Expenditure + Outlay on Management for 2003-04	Whether EFC limit crossed
	Phase-II						
1	State Component Phase-II	166.370		152.640	95.515	248.155	-81.785
2	Dakshin Dinajpur	159.480		71.680	43.601	115.281	NO
3	Jaipauri	171.800		94.070	44.029	138.099	NO
4	Malda	171.800		74.300	36.362	110.662	NO
5	Purulia	171.800		22.940	43.736	66.676	NO
6	Uttar Dinajpur	171.800		72.430	38.626	111.056	NO
	TOTAL	1013.050	0.000	488.060	301.869	789.929	

ABSTRACT OF AWP and B 2003-04 - WEST BENGAL
STATE and DISTRICTS

CONSOLIDATED SUMMARY - PHASE-I

Table - 5

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002- 03	Unspent Balance during 2002- 03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommende d	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	298.012	178.750	119.262	0.000	251.799	251.799	0.000	251.799	0.000	251.799	
2	Community Mobilisation	346.892	220.690	126.202	0.000	277.369	277.369	13.660	263.709	0.000	263.709	
3	Civil Works	2809.674	984.700	1824.974	578.483	1672.975	2251.458	144.418	1598.890	508.150	2107.040	
4	Pedagogy	3245.548	1315.850	1929.698	0.000	3915.162	3915.162	794.578	3121.584	0.000	3121.584	
5	Alternative Schooling	2025.631	767.110	1258.521	0.000	1593.829	1593.829	12.670	1581.159	0.000	1581.159	
6	Early Childhood Education	148.497	94.850	53.647	0.000	131.372	131.372	0.000	131.372	0.000	131.372	
7	Girls Education	83.590	45.500	38.050	0.000	86.909	86.909	0.000	86.909	0.000	86.909	
8	Integrated Education for Disabled	201.427	95.770	105.657	0.000	204.736	204.736	0.000	204.736	0.000	204.736	
9	Planning, Research, Monitoring & Management Information System	269.320	72.410	196.910	4.500	192.020	196.520	0.000	192.020	4.500	196.520	
10	Innovation	19.358	0.000	19.358	0.000	25.000	25.000	0.000	25.000	0.000	25.000	
	TOTAL	9447.948	3775.670	5672.278	582.983	8352.170	8935.153	965.326	7457.177	512.650	7969.827	

STATE COMPONENT - PHASE-I - DPEP WEST BENGAL

Table - 5 (a)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002- 03	Unspent Balance during 2002- 03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommende d	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	67.66000	44.61	23.050	0.000	38.772	38.772	0.000	38.772	0.000	38.772	
2	Community Mobilisation	18.13000	2.34	15.790	0.000	5.670	5.670	0.000	5.670	0.000	5.670	
3	Civil Works	15.62500	0.55	15.075	0.000	14.850	14.850	7.500	7.350	0.000	7.350	Rs 7.5 lakhs not allowed as the construction of kitchen unit for midday meal is not covered under DPEP guidelines.
4	Pedagogy	46.79375	25.81	20.984	0.000	40.400	40.400	0.000	40.400	0.000	40.400	
5	Alternative Schooling	17.17000	53.05	35.850	0.000	7.735	7.735	0.000	7.735	0.000	7.735	
6	Early Childhood Education	5.51000	0.50	5.010	0.000	6.752	6.752	0.000	6.752	0.000	6.752	
7	Girls Education	2.00750	0.57	1.438	0.000	1.920	1.920	0.000	1.920	0.000	1.920	
8	Integrated Education for Disabled	33.93000	12.77	21.160	0.000	3.200	3.200	0.000	3.200	0.000	3.200	
9	Planning, Research, Monitoring & Management Information System	59.83750	21.14	38.698	4.500	41.920	46.420	0.000	41.920	4.500	46.420	
10	Innovation	0.56250	0.00	0.563	0.000	20.000	20.000	0.000	20.000	0.000	20.000	
	TOTAL	267.226	161.340	105.855	4.500	181.219	185.719	7.500	173.719	4.500	178.219	

ABSTRACT OF AWP and B 2003-04 - WEST BENGAL
STATE and DISTRICTS

BANKURA

Table - 5 (b)

(Rs. in lakhs)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay Incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay Incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002- 03	Unspent Balance during 2002- 03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommende d	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	45.87	23.28	22.591	0.000	50.454	50.454	0.000	50.454	0.000	50.454	
2	Community Mobilisation	53.35	16.85	36.501	0.000	89.168	89.168	13.660	75.508	0.000	75.503	Rs. 13.66 lakhs not allowed under VEC training, as the cost of 3 days training for 15174 VECs members works out to Rs. 13.66 lakhs only.
3	Civil Works	484.24	112.33	371.910	65.400	431.390	496.790	0.000	431.390	65.400	496.790	
4	Pedagogy	554.35	252.84	301.510	0.000	832.065	832.065	246.935	585.130	0.000	585.130	Rs. 23.31 lakhs for 30 days training of 1110 teachers and Rs. 20.75 lakhs for 20 days training of 1482 teachers have is not allowed. Rs. 17.325 lakhs is not allowed for library books to schools. Rs. 5.55 lakhs for teacher grant for 1110 teachers and Rs. 180 lakhs for the salary of 500 additional teachers is not allowed as the PTR is less than 1:40
5	Alternative Schooling	222.76	66.27	156.492	0.000	188.433	188.433	12.670	175.763	0.000	175.763	Rs. 12.67 lakhs not allowed for, as the cost of 6 months bridge course/ back to school camp for 3000 children works out to Rs. 12.65 lakhs only.
6	Early Childhood Education	24.23	14.42	9.814	0.000	24.430	24.430	0.000	24.430	0.000	24.430	
7	Girls Education	23.98	12.10	11.880	0.000	14.412	14.412	0.000	14.412	0.000	14.412	
8	Integrated Education for Disabled	22.99	16.04	6.950	0.000	19.151	19.151	0.000	19.151	0.000	19.151	
9	Planning, Research, Monitoring & Management Information System	41.22	9.63	31.586	0.000	27.180	27.180	0.000	27.180	0.000	27.180	
10	Innovation	8.65	0.00	8.650	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1481.644	523.760	957.884	65.400	1677.683	1743.083	273.265	1404.418	65.400	1469.818	

Table - 5 (c)

(Rs. in lakhs)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	46.5960	33.85	12.746	0.000	42.091	42.091	0.000	42.091	0.000	42.091	
2	Community Mobilisation	62.4000	51.90	10.500	0.000	52.302	52.302	0.000	52.302	0.000	52.302	
3	Civil Works	456.2549	177.72	258.525	91.930	410.987	502.917	49.657	361.330	91.930	453.260	Against the fresh outlay of Rs. 410.987 lakhs, Rs. 49.657 lakhs is reduced to bring it within 33% of the project cost including contingencies
4	Pedagogy	677.9514	225.54	449.421	0.000	671.782	671.762	101.865	569.917	0.000	569.917	Rs. 11.865 lakhs for library books to schools is not allowed. Rs. 90 lakhs for 6 months salary for 500 additional teachers is not allowed.
5	Alternative Schooling	321.0209	27.14	241.88	0.000	275.104	275.104	0.000	275.104	0.000	275.104	
6	Early Childhood Education	26.8512	17.20	9.654	0.000	21.820	21.820	0.000	21.820	0.000	21.820	
7	Girls Education	22.9024	18.63	6.302	0.000	22.692	22.692	0.000	22.692	0.000	22.692	
8	Integrated Education for Disabled	35.9038	21.20	14.604	0.000	55.532	55.532	0.000	55.532	0.000	55.532	
9	Planning, Research, Monitoring & Management Information System	54.1800	16.72	37.460	0.000	27.930	27.930	0.000	27.930	0.000	27.930	
10	Innovation	1.1400	0.00	1.140	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1685.180	642.940	1042.240	91.930	1581.241	1673.174	151.522	1429.719	91.930	1521.649	

COOCHBEHAR

Table - 5 (d)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay, incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	47.40	25.26	19.140	0.000	40.070	40.070	0.000	40.070	0.000	40.070	
2	Community Mobilisation	51.54	42.35	9.190	0.000	44.330	44.330	0.000	44.330	0.000	44.330	
3	Civil Works	501.62	35.51	343.110	64.450	429.310	493.760	0.000	429.310	64.450	493.760	
4	Pedagogy	505.45	140.41	305.040	0.000	659.180	659.160	189.050	470.130	0.000	470.130	Rs. 9.05 lakhs for library books to schools is not allowed. Rs. 180 lakhs for 500 additional teachers is not allowed for want of enrolment in Govt. schools.
5	Alternative Schooling	333.03	100.39	292.690	0.000	193.840	193.840	0.000	193.840	0.000	193.840	
6	Early Childhood Education	20.72	11.49	9.240	0.000	17.770	17.770	0.000	17.770	0.000	17.770	
7	Girls Education	18.21	4.11	3.620	0.000	15.080	15.080	0.000	15.080	0.000	15.080	
8	Integrated Education for Disabled	39.31	9.24	30.270	0.000	37.890	37.890	0.000	37.890	0.000	37.890	
9	Planning, Research, Monitoring & Management Information System	33.77	9.71	24.060	0.000	26.920	26.920	0.000	26.920	0.000	26.920	
10	Innovation	2.84	0.00	2.840	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1631.960	454.970	1148.990	64.450	1465.390	1529.840	189.050	1276.340	64.450	1340.790	

ABSTRACT OF AWP and B 2003-04 - WEST BENGAL
STATE and DISTRICTS

MURSHIDABAD

Table - 5 (e)

(Rs. in lakhs)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	42.1207	24.24	17.881	0.000	41.888	41.888	0.000	41.888	0.000	41.888	
2	Community Mobilisation	68.2058	32.48	35.727	0.000	45.743	45.743	0.000	45.743	0.000	45.743	
3	Civil Works	483.7344	128.29	355.444	85.490	369.509	454.999	0.000	369.509	85.490	454.999	
4	Pedagogy	818.9624	248.71	570.252	0.000	1050.407	1050.407	148.928	901.479	0.000	901.479	Rs. 43.078 lakhs for 20 days teachers training for 3077 teachers is not allowed. Rs. 15.85 lakhs for library books to schools is not allowed. Rs. 90 lakhs for salary of 500 teachers for 6 months is not allowed.
5	Alternative Schooling	410.6525	200.96	209.693	0.000	606.018	606.018	0.000	606.018	0.000	606.018	
6	Early Childhood Education	32.2528	16.16	16.093	0.000	26.428	26.428	0.000	26.428	0.000	26.428	
7	Girls Education	12.5648	8.32	4.245	0.000	22.017	22.017	0.000	22.017	0.000	22.017	
8	Integrated Education for Disabled	37.3426	11.32	26.023	0.000	31.600	31.600	0.000	31.600	0.000	31.600	
9	Planning, Research, Monitoring & Management Information System	43.1255	7.91	35.216	0.000	32.286	32.286	0.000	32.286	0.000	32.286	
10	Innovation	3.9802	0.00	3.980	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1952.943	678.390	1274.553	85.490	2226.896	2312.386	148.928	2077.968	85.490	2163.458	

SOUTH 24 PARGANAS

Table - 5 (f)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	48.3640	24.51	23.854	0.000	38.523	38.523	0.000	38.523	0.000	38.523	
2	Community Mobilisation	93.2636	74.77	18.494	0.000	40.156	40.156	0.000	40.156	0.000	40.156	
3	Civil Works	888.2000	427.29	460.910	271.213	16.929	288.142	87.261	0.000	200.880	200.880	Fresh outlay of Rs. 16.929 lakhs and Rs. 70.333 lakhs from spill over of Rs. 271.213 lakhs have been reduced to bring it within 32% of the project cost including contingencies.
4	Pedagogy	612.0300	419.54	192.490	0.000	602.328	602.328	107.800	554.528	0.000	554.528	Rs. 17.80 lakhs for library books to schools is not allowed. Rs. 90 lakhs for salary of 500 teachers for 6 months is not allowed.
5	Alternative Schooling	660.9400	267.30	393.640	0.000	322.699	322.699	0.000	322.699	0.000	322.699	
6	Early Childhood Education	98.9267	35.00	3.840	0.000	34.171	34.171	0.000	34.171	0.000	34.171	
7	Girls Education	13.9054	3.34	10.565	0.000	10.788	10.788	0.000	10.788	0.000	10.788	
8	Integrated Education for Disabled	31.9899	25.14	6.650	0.000	57.363	57.363	0.000	57.363	0.000	57.363	
9	Planning, Research, Monitoring & Management Information System	37.1908	7.30	29.691	0.000	35.784	35.784	0.000	35.784	0.000	35.784	
10	Innovation	2.1555	0.00	2.155	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	2926.995	1284.270	1142.725	271.213	1219.741	1490.954	195.061	1095.012	200.880	1295.892	

Table - 5

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	339.643	202.270	137.373	0.000	301.869	301.869	0.000	301.869	0.000	301.869	
2	Community Mobilisation	241.955	86.090	155.865	0.000	234.028	234.028	0.000	234.028	0.000	234.028	
3	Civil Works	2680.131	1231.650	1448.471	811.760	4461.960	5273.720	4.500	4457.460	811.760	5269.220	
4	Pedagogy	2354.295	698.670	1655.625	0.000	3151.955	3151.955	685.089	2466.866	0.000	2466.866	
5	Alternative Schooling	1459.806	428.730	1031.076	0.000	1112.456	1112.456	0.000	1112.456	0.000	1112.456	
6	Early Childhood Education	116.048	34.500	81.548	0.000	103.101	103.101	0.000	103.101	0.000	103.101	
7	Girls Education	106.907	15.360	91.547	0.000	78.067	78.067	0.000	78.067	0.000	78.067	
8	Integrated Education for Disabled	169.530	26.930	142.600	0.000	192.005	196.005	0.000	196.005	0.000	196.005	
9	Planning, Research, Monitoring & Management Information System	244.503	90.910	153.593	0.000	208.566	208.566	0.000	208.566	0.000	208.566	
10	Innovation	26.033	0.310	25.723	0.000	16.020	16.020	0.000	16.020	0.000	16.020	
	TOTAL	7738.851	2815.430	4923.421	811.760	9864.425	10676.180	689.589	9174.837	811.760	9986.597	

STATE COMPONENT - PHASE-II - DPEP WEST BENGAL

Table - 5 (g)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	86.20000	52.21	34.020	0.000	95.515	95.515	0.000	95.515	0.000	95.515	
2	Community Mobilisation	17.18000	0.45	16.730	0.000	9.270	9.270	0.000	9.270	0.000	9.270	
3	Civil Works	152.20000	3.12	149.080	0.000	23.300	23.300	4.500	18.800	0.000	18.800	Rs 4.5 lakhs for construction of kitchen unit for mid day meal is not allowed as the same is not covered under DPEP guidelines.
4	Pedagogy	67.36475	28.22	39.145	0.000	67.984	67.984	0.000	67.984	0.000	67.984	
5	Alternative Schooling	19.17000	16.85	2.290	0.000	7.290	7.290	0.000	7.290	0.000	7.290	
6	Early Childhood Education	4.78500	0.07	4.715	0.000	5.000	5.000	0.000	5.000	0.000	5.000	
7	Girls Education	1.56000	0.49	0.870	0.000	2.660	2.660	0.000	2.660	0.000	2.660	
8	Integrated Education for Disabled	32.40000	3.11	33.290	0.000	7.670	7.670	0.000	7.670	0.000	7.670	
9	Planning, Research, Monitoring & Management Information System	78.54000	39.98	78.960	0.000	58.770	58.770	0.000	58.770	0.000	58.770	
10	Innovation	0.56250	0.00	0.563	0.000	11.000	11.000	0.000	11.000	0.000	11.000	
	TOTAL	450.592	141.530	319.062	0.000	288.459	288.459	4.500	283.959	0.000	283.959	

BUDGET OF GOVT AND B 2003-04 - WEST BENGAL
STATE and DISTRICTS

DAKSHIN DINAJPUR

Table - 5 (h)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002- 03	Unspent Balance during 2002- 03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	43.7160	24.36	19.856	0.000	43.601	43.601	0.000	43.601	0.000	43.601	
2	Community Mobilisation	24.0880	4.08	20.008	0.000	51.639	51.639	0.000	51.639	0.000	51.639	
3	Civil Works	479.6350	244.98	234.655	70.910	763.223	834.133	0.000	763.223	70.910	834.133	334 ACR @ Rs. 1.52 lakhs totalling Rs. 507.68 lakhs is added as decided by PAB.
4	Pedagogy	342.9060	145.46	194.506	0.000	439.898	439.898	96.070	343.828	0.000	343.828	Rs. 6.07 lakhs for library books to schools is not allowed. Rs. 90 lakhs for salary of 500 teachers for 6 months is not allowed
5	Alternative Schooling	69.2860	46.03	23.256	0.000	169.688	169.688	0.000	169.688	0.000	169.688	
6	Early Childhood Education	16.5800	2.49	14.090	0.000	13.696	13.696	0.000	13.696	0.000	13.696	
7	Girls Education	13.0430	0.28	12.763	0.000	22.092	22.092	0.000	22.092	0.000	22.092	
8	Integrated Education for Disabled	21.5900	0.29	21.300	0.000	24.598	24.598	0.000	24.598	0.000	24.598	
9	Planning, Research, Monitoring & Management Information System	27.6660	3.08	24.588	0.000	31.342	31.342	0.000	31.342	0.000	31.342	
10	Innovation	3.7000	0.00	3.700	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1042.272	474.550	567.722	70.910	1560.777	1631.687	96.070	1464.707	70.910	1535.617	

STATE and DISTRICTS

JALPAIGURI

Table - 5 (I)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	45.840	30.73	15.110	0.000	44.029	44.029	0.000	44.029	0.000	44.029	
2	Community Mobilisation	50.002	17.22	41.672	0.000	65.161	65.161	0.000	65.161	0.000	65.161	
3	Civil Works	483.462	267.93	215.532	214.000	791.088	1005.088	0.000	791.088	214.000	1005.088	425 ACR @ Rs. 1.52 lakhs totalling Rs. 648.00 lakhs is added as decided by PAB.
4	Pedagogy	584.900	115.69	409.300	0.000	727.474	727.474	103.494	623.980	0.000	623.980	Rs. 3.054 lakhs for (30/07/03) training excess proposed is not allowed (30 days training for 1956 teachers and 20 days training for 4489 teachers allowed). Rs. 9.84 lakhs for library books to schools is not allowed. Rs. 90 lakhs for salary of 500 teachers for 6 months is not allowed.
5	Alternative Schooling	495.420	155.62	339.800	0.000	295.660	295.660	0.000	295.660	0.000	295.660	Total works out to 295.66 lakhs instead of Rs. 288.825 lakhs
6	Early Childhood Education	22.570	11.74	10.830	0.000	19.268	19.268	0.000	19.268	0.000	19.268	
7	Girls Education	14.650	4.29	10.360	0.000	10.972	10.972	0.000	10.972	0.000	10.972	
8	Integrated Education for Disabled	23.040	10.92	12.120	0.000	42.405	42.405	0.000	42.405	0.000	42.405	
9	Planning, Research, Monitoring & Management Information System	29.657	13.12	16.537	0.000	42.439	42.439	0.000	42.439	0.000	42.439	
10	Innovation	2.840	0.00	2.840	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1761.661	627.260	1134.301	214.000	2039.496	2253.496	103.494	1938.002	214.000	2150.002	

STATE and DISTRICTS

MALDA

Table - 5 (I)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay Incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay Incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	15	18
1	Project Management	41.8742	49.57	-7.808	0.000	36.362	36.362	0.000	36.362	0.000	36.362	
2	Community Mobilisation	60.8199	19.25	41.570	0.000	41.828	41.828	0.000	41.828	0.000	41.828	
3	Civil Works	604.0340	410.87	193.164	90.000	1053.780	1144.680	0.000	1053.780	90.900	1144.680	528 ACR @ Rs. 1.62 lakhs totalling Rs. 802.56 lakhs is added as decided by PAB.
4	Pedagogy	437.0886	185.08	252.009	0.000	677.809	677.809	193.455	484.354	0.000	484.354	In CLRC remuneration of 28 RTE for one year works out to Rs. 13.92 lakhs instead of Rs. 1.18 lakhs resulting a total of Rs. 677.809 lakhs under Pedagogy instead of Rs. 665.049 lakhs. Rs. 94.05 lakhs for maintenance grant of 1881 schools is not allowed. Rs. 9.405 lakhs for library books to schools is not allowed. Rs. 90 lakhs for salary of 500 additional teachers for 6 months is not allowed.
5	Alternative Schooling	431.3906	71.97	359.421	0.000	274.875	274.875	0.000	274.875	0.000	274.875	
6	Early Childhood Education	30.0878	12.43	17.658	0.000	21.282	21.282	0.000	21.282	0.000	21.282	
7	Girls Education	20.3650	5.49	14.875	0.000	15.810	15.810	0.000	15.810	0.000	15.810	
8	Integrated Education for Disabled	17.4800	6.73	10.750	0.000	48.124	48.124	0.000	48.124	0.000	48.124	
9	Planning, Research, Monitoring & Management Information System	42.1400	25.63	16.510	0.000	18.715	18.715	0.000	18.715	0.000	18.715	
10	Innovation	14.5800	0.31	14.270	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1899.860	787.330	912.530	90.900	2187.188	2278.088	193.455	1993.731	90.900	2084.831	

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					Total Outlay Incl. Spill Over 2003-04	OUTLAY RECOMMENDED			Total Outlay Incl. Spill Over 2003-04	Remarks
		Outlay including Spill Over approved for 2002-03	Expenditure during 2002- 03	Unspent Balance during 2002- 03	Spill Over 2002-03	Fresh Outlay		Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03		
1	2	3	4	5	6	7	10	11	12	13	16	18
1	Project Management	60.2970	12.03	48.267	0.000	43.736	43.736	0.000	43.736	0.000	43.736	
2	Community Mobilisation	30.2680	14.07	24.398	0.000	30.306	30.306	0.000	30.306	0.000	30.306	
3	Civil Works	588.6800	152.54	436.140	244.750	987.229	1231.979	0.000	987.229	244.750	1231.979	512 ACR @ Rs. 1.52 lakhs totalling Rs. 776.24 lakhs is added as decided by PAB.
4	Pedagogy	587.8038	91.04	495.054	0.000	780.337	780.337	194.880	585.457	0.000	585.457	In CRC remuneration of 108 RTE for one year works out to Rs. 68.24 lakhs instead of Rs. 8.52 lakhs resulting a total of Rs. 127.81 lakhs under Pedagogy instead of Rs. 87.09 lakhs which was not taken in the interventionwise proposal. Rs. 14.88 lakhs for library books to schools is not allowed. Rs. 180 lakhs for salary of 500 additional teachers is not allowed as the PTR is 1:23.
5	Alternative Schooling	172.5145	18.00	154.515	0.000	148.032	148.032	0.000	148.032	0.000	148.032	
6	Early Childhood Education	29.0605	0.12	28.941	0.000	18.748	18.748	0.000	18.748	0.000	18.748	
7	Girls Education	41.4840	0.52	40.964	0.000	16.950	16.950	0.000	16.950	0.000	16.950	
8	Integrated Education for Disabled	35.4800	0.35	35.130	0.000	36.128	36.128	0.000	36.128	0.000	36.128	
9	Planning, Research, Monitoring & Management Information System	33.0672	3.42	29.647	0.000	29.170	29.170	0.000	29.170	0.000	29.170	
10	Innovation	0.2300	0.00	0.230	0.000	1.000	1.000	0.000	1.000	0.000	1.000	
	TOTAL	1587.978	293.790	1294.185	244.750	2071.636	2316.386	194.880	1676.758	244.760	2121.808	

WEST BENGAL
STATE and DISTRICTS

UTTAR DINAJPUR

Table - 5 (i)

S.No.	Description of Activities	OUTLAY PROPOSED FOR 2003-2004					OUTLAY RECOMMENDED			Total Outlay Incl. Spill Over 2003-04	Remarks	
		Outlay Including Spill Over approved for 2002-03	Expenditure during 2002-03	Unspent Balance during 2002-03	Spill Over 2002-03	Fresh Outlay	Outlay disallowed	Fresh Outlay recommended	Spill Over 2002-03			
1	2	3	4	5	6	7	10	11	12	13	15	16
1	Project Management	61.688	32.87	28.818	0.000	38.828	38.828	0.000	38.828	0.000	38.828	
2	Community Mobilisation	41.507	30.22	11.287	0.000	36.024	36.024	0.000	36.024	0.000	36.024	
3	Civil Works	372.120	152.22	219.900	191.200	843.340	1034.540	0.000	843.340	191.200	1034.540	371 ACR @ Rs. 1.62 lakhs totalling Rs. 683.92 lakhs is added as decided by PAB.
4	Pedagogy	333.992	129.28	204.712	0.000	478.453	478.453	97.190	381.263	0.000	381.263	Rs. 7.91 lakhs for library books to schools is not allowed. Rs. 90 lakhs for salary of 500 additional teachers is not allowed.
6	Alternative Schooling	272.025	120.23	151.795	0.000	218.910	218.910	0.000	218.910	0.000	218.910	
6	Early Childhood Education	12.965	7.65	5.315	0.000	25.107	25.107	0.000	25.107	0.000	25.107	
7	Girls Education	16.005	4.29	11.715	0.000	9.783	9.783	0.000	9.783	0.000	9.783	
8	Integrated Education for Disabled	38.540	8.53	30.010	0.000	39.080	39.080	0.000	39.080	0.000	39.080	
9	Planning, Research, Monitoring & Management Information System	33.631	5.60	27.051	0.000	28.530	28.530	0.000	28.530	0.000	28.530	
10	Innovation	4.120	0.00	4.120	0.000	1.020	1.020	0.000	1.020	0.000	1.020	
	TOTAL	1186.591	490.970	695.621	191.200	1716.873	1908.073	97.190	1619.883	191.200	1810.883	

Annual Work Plan Budget - 2003-04 - West Bengal DPEP

District	Training						Civil Works															
	VEC		MC Members		Panchayat Members		2 Room ACR		1 Room ACR		CLRC		CRC		New School Building		Repairs		Anganwadi Centres			
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
Phase-I																						
Bardhaman	15174	13.64	1880	0.54	2488	2.24	68	120.00	160	240.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25	12.50
Hooghly	13484	13.91	288	2.39	2508	0.75	0	0.00	184	156.00	0	0.00	0	0.00	30	115.50	50	18.75	50	12.50		
Nuduhar	8908	8.01	500	0.45	64	0.02	0	0.00	183	274.50	1	5.00	0	0.00	25	87.50	50	18.75	25	12.50		
Marginalised	14988	13.49	0	0.00	208	0.20	0	0.00	180	270.00	0	0.00	0	0.00	15	57.75	0	0.00	50	25.00		
South 26 Program	13440	8.86	0	0.00	840	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
Total	67954	57.13	2668	3.60	6092	3.71	68	120.00	627	940.50	1	5.00	0	0.00	70	260.75	100	37.50	150	62.50		
Phase-II																						
Bankura	8236	4.94	588	0.35	408	0.13	24	62.50	384	570.18	0	0.00	0	0.00	10	35.00	75	25.00	30	15.00		
Chhota Nagpur	10668	9.34	2268	2.04	200	0.20	0	0.00	425	646.00	0	0.00	0	0.00	0	0.00	150	23.50	94	47.00		
Malda	16332	14.90	60	0.18	1000	0.20	36	90.00	574	871.56	5	26.00	0	0.00	0	0.00	50	18.75	23	12.50		
Medinipur	7300	3.32	500	0.30	200	0.20	0	0.00	546	829.24	2	11.00	0	0.00	25	96.25	50	18.75	23	12.50		
North 26 Program	12280	11.05	1008	0.68	200	0.40	0	0.00	475	725.92	2	12.00	0	0.00	10	38.50	38	19.00	30	15.00		
Total	54916	44.77	4417	3.47	2005	1.22	61	152.50	2408	3642.90	9	49.00	0	0.00	45	169.75	363	105.00	204	102.00		

District	Civil Works				Total Civil Works		Teachers Training						Salary				School Grant				
	Toilet & Drinking Water		Child Friendly Element		Phy	Fin	60 days		30 days		28 days		CLRC RT		CRC RT		Teachers		Phy	Fin	
	Phy	Fin	Phy	Fin			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
Phase-I																					
Bardhaman	112	39.55	45	4.50	468	416.53	1482	62.24	1110	23.31	9114	127.60	45	21.60	153	61.20	0	0.00	3465	69.30	
Hooghly	257	89.95	0	0.00	491	392.70	853	35.83	537	11.28	6810	95.34	32	15.36	148	71.04	500	105.00	2373	47.46	
Nuduhar	32	18.28	0	0.00	336	416.45	1293	54.31	0	0.00	4836	67.70	48	23.04	106	50.88	0	0.00	1810	36.20	
Marginalised	0	0.00	0	0.00	245	352.75	4134	173.71	898	18.86	7325	102.55	41	20.91	200	96.00	500	105.00	3170	63.40	
South 26 Program	0	0.00	0	0.00	0	0.00	5579	234.32	138	2.90	4882	68.35	51	24.48	265	127.20	500	105.00	3560	71.20	
Total	422	147.78	45	4.50	1475	1578.45	13343	560.41	2683	56.35	32967	461.54	217	105.39	872	406.32	1500	315.00	14378	287.56	
Phase-II																					
Bankura	100	33.00	100	10.00	724	752.68	1202	50.48	208	4.37	2949	41.29	17	8.16	56	26.88	500	105.00	1214	24.28	
Chhota Nagpur	100	33.00	362	26.38	1031	777.70	1703	71.53	500	10.50	4469	62.57	27	12.96	123	59.04	500	105.00	1968	39.36	
Malda	64	22.40	14	1.40	768	1042.01	2664	111.89	697	14.64	3868	54.15	29	13.92	117	46.80	500	105.00	1881	37.62	
Medinipur	13	4.55	0	0.00	664	972.29	2321	97.48	2080	43.68	3378	47.29	44	21.12	138	66.24	0	0.00	2976	59.52	
North 26 Program	50	17.50	0	0.00	699	827.92	981	37.84	27	0.57	4104	57.46	17	8.16	84	30.96	500	105.00	1438	28.80	
Total	327	114.45	376	37.68	3793	4373.20	8791	369.22	3512	73.76	18768	262.76	134	64.32	520	229.92	2000	420.00	9477	189.56	

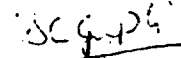
No.F.18-7/2003 – EE.2
Government of India
Ministry of Human Resource Development
Department of Elementary Education & Literacy

New Delhi, dated the 8th October, 2003.

Subject:- The 46th Meeting of the Project Approval Board for Sarva Shiksha
Abhiyan(SSA) held at New Delhi on 17th September, 2003 to consider
the Annual Plan of Pondicherry and Nagaland – Circulation of Minutes.

The 46th Meeting of the Project Approval Board for SSA was held on 17th
September, 2003 in the Chamber of Education Secretary (EE& L), Shastr
Bhawan, New Delhi to consider the Annual Plans of Pondicherry and Nagaland.

A copy of the minutes of the meeting is enclosed for your information.


(S.C. Gupta)
Under Secretary
Tel.No 23388037(O)

As per list enclosed.

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MINUTES OF THE 46th MEETING OF THE PROJECT APPROVAL BOARD HELD ON 17th SEPTEMBER, 2003.

The 46th meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 17.09.03. A list of participants is annexed as Annexure I

Item No. 1: Consideration of Annual Plan and Perspective Plan 2003-04 of Pondicherry.

In Pondicherry:

The highlights of the presentation made by the SPD are:-

- a) The literacy rate in the UT is 81.5% with 74.1% being the female literacy rate.
- b) There are 204094 children in the age group of 5-14 years.
- c) The enrolment in primary classes is 117513 out of which 49.5% are girls.
- d) The UT has 247 primary, 71 middle (upper primary) and 100 secondary/ higher secondary Govt schools.
- e) 1468 teachers in govt primary schools and 2900 teachers in govt upper primary schools.
- f) The Pupil Teacher Ratio is 1:26 at primary and 1:27 at upper primary level.
- g) There is no requirement of additional teachers as per the plans.
- h) The number of out of school children is quite small being only 2397.
- i) The overall dropout rate is 14.75% for the UT.
- j) The overall completion rate (i.e. percentage of children who complete the primary cycle in 5 years after entering grade I) is 77.6 %
- k) The overall repetition rate for the UT is 14.9%.

The SPD, Pondicherry informed that the following incentives are being provided to children to ensure 100% enrolment and retention:

- I. Breakfast, Biscuits and hot milk.
- II. Mid-day-Meals
- III. Free Supply of text books, Note books, Uniforms and foot wear.
- IV. Various scholarship Schemes

A major achievement of the UT Govt. has been that of starting LKG classes in 215 primary and upper primary schools out of 318 schools by transferring all the existing Balwadis from the Department of Women and Child Development along with the Budget to the Education Department. The remaining schools are expected to be covered during 2004-05.

An important problem brought to Secretary's notice was the non-receipt of Govt. of India funds for the year 2002-03 from the UT Govt. upto now and the SPD requested that henceforth, funds may be released directly to the SSA Mission Authority.

Secretary (EE&L) desired that the matter be taken up immediately with the UT Govt. He asked the SPD about the enrolment figures, dropout rate and whether all schools had their own buildings. On getting a positive reply from SPD, Secretary (EE&L) expressed his pleasure with the implementation of SSA in Pondicherry.

After discussions, the report of Appraisal team, and their recommendations were accepted in toto.

- No new primary school has been proposed to be opened during current financial year.
- construction of 5 BRCs have been approved. For construction of BRCs at Mahe and Yanam, the unit cost has been restricted to Rs 5.00 lakhs each against the unit cost of Rs 6.00 lakhs provided in the SSA

norms to restrict within the ceiling of 5% of the outlay provided for non-school construction.

- 1 CRC has been approved for construction.
- 72 additional classrooms approved for construction.
- 183 schools provided with drinking water and toilet facilities.
- 237 primary and 169 upper primary schools have been allowed grant for repairs and maintenance.
- No funds for teaching learning equipment (TLE) has been proposed for 2003-04.
- 4368 teachers have been proposed for under going a 20 days reorientation training programme meant for in-service teachers.
- School grant has been approved for 457 schools.
- Research, Evaluation, Supervision and monitoring with a unit cost of Rs. 1400/- per school per year has been accepted for 457 schools.
- Special focus has been made towards the education of disabled children, girls education, ECCE, education of SC/ST and computer education.

The PAB after consideration of the Plans noted the perspective plan for 2003-07 at Rs.2903.16 lakhs and an amount of Rs. 673.68 lakhs for the Annual Plan 2003-04 and Rs. 57.24 lakhs as spill over from the previous year as per details given in annexure II.

It was directed that the State should also satisfy the following conditions:-

- (a) The State Government should give a written commitment for meeting its share of SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The later would monitor the attendance before releasing the salary.

(e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grants, civil Work, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.

(f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second installment. The contribution as State share for SSA will be over and above this investment.

(g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

(h) All appointments under the head of Management Cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The total outlay recommended by PAB for Pondicherry is as:-

AWP&B 2003-04	Rs. 673.68 lakhs
Spill over	Rs. 57.24 lakhs
Total	Rs. 730.92

Prospective Plan for 2003-07 and AWP and B 2003-04 SSA - Pondicherry
INTERVENTION WISE OUTLAY

Table 10
(Rs. in lakhs)

S.No.	Districts	No. of new PS								Salary for new primary teachers								No. of new UPS							
		Proposed				Allowed				Proposed				Allowed				Proposed				Allowed			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Pondicherry	0	0.00	17	0.00	0	0.00	17	0.00	0	0.00	34	61.32	0	0.00	34	61.32	0	0.00	26	0.00	0	0.00	0	0.00
2	Karaikal	0	0.00	11	0.00	0	0.00	11	0.00	0	0.00	22	45.55	0	0.00	22	45.55	0	0.00	0	0.00	0	0.00	0	0.00
3	Milhe	0	0.00	3	0.00	0	0.00	3	0.00	0	0.00	0	14.02	0	0.00	0	14.02	0	0.00	0	0.00	0	0.00	0	0.00
4	Yanam	0	0.00	3	0.00	0	0.00	3	0.00	0	0.00	0	14.02	0	0.00	0	14.02	0	0.00	0	0.00	0	0.00	0	0.00
	Total	0	0.00	34	0.00	0	0.00	34	0.00	0	0.00	68	134.90	0	0.00	68	134.90	0	0.00	44	0.00	0	0.00	0	0.00

S.No.	Districts	Salary for new upper primary teachers								Civil Works															
		Proposed				Allowed				Construction of BRC				Construction of CRC											
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
1	Pondicherry	15	15.20	78	210.68	0	0.00	0	0.00	2	12.00	2	12.00	2	12.00	2	12.00	3	6.00	14	28.00	1	2.00	13	26.00
2	Karaikal	0	0.00	18	42.12	0	0.00	0	0.00	1	6.00	1	6.00	1	6.00	1	6.00	1	2.00	5	10.00	0	0.00	5	10.00
3	Milhe	3	3.24	18	55.08	0	0.00	0	0.00	1	6.00	1	6.00	1	5.00	1	5.00	0	0.00	2	4.00	0	0.00	2	4.00
4	Yanam	0	0.00	18	29.16	0	0.00	0	0.00	1	6.00	1	6.00	1	5.00	1	5.00	0	0.00	2	4.00	0	0.00	2	4.00
	Total	24	25.96	132	336.96	0	0.00	0	0.00	5	30.00	5	30.00	5	28.00	5	28.00	4	8.00	23	46.00	1	2.00	22	44.00

S.No.	Districts	Civil Works																							
		Construction of 2 classroom school building with child friendly features								Construction of additional classroom								H.M. Room							
		Proposed				Allowed				Proposed				Allowed				Proposed		Allowed					
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07					
1	Pondicherry	0	0.00	17	59.50	0	0.00	17	51.00	23	34.50	530	795.00	23	34.50	185	277.50	22	22.00	45	45.00	13	13.00	15	15.00
2	Karaikal	0	0.00	11	38.50	0	0.00	11	33.00	60	90.00	258	387.00	17	25.50	100	150.00	10	10.00	23	23.00	1	1.00	2	2.00
3	Milhe	0	0.00	3	10.50	0	0.00	3	9.00	15	22.50	39	58.50	18	27.00	39	58.50	2	2.00	8	8.00	0	0.00	8	8.00
4	Yanam	0	0.00	3	10.50	0	0.00	3	9.00	14	21.00	43	64.50	14	21.00	43	64.50	1	1.00	7	7.00	1	1.00	7	7.00
	Total	0	0.00	34	119.00	0	0.00	34	102.00	112	168.00	870	1305.00	72	108.00	367	550.50	35	35.00	83	83.00	15	15.00	32	32.00

S.No.	Districts	Civil Works																							
		Construction of Toilet								Drinking Water								Total Civil Works							
		Proposed				Allowed				Proposed				Allowed				Proposed		Allowed					
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07					
1	Pondicherry	128	24.00	200	40.00	120	24.00	200	40.00	120	18.00	200	30.00	120	18.00	200	30.00	290	118.50	1008	1009.50	278	103.50	632	451.50
2	Karaikal	52	10.40	82	16.40	52	10.40	82	16.40	52	7.80	82	12.30	52	7.80	82	12.30	176	126.20	462	493.20	123	50.70	283	229.70
3	Milhe	6	1.20	12	2.40	6	1.20	12	2.40	6	0.90	12	1.80	6	0.90	12	1.80	30	32.60	77	91.20	31	34.10	77	88.70
4	Yanam	9	1.00	10	2.00	9	1.00	10	2.00	9	0.75	10	1.50	9	0.75	10	1.50	20	29.75	70	95.50	20	28.75	70	93.00
	Total	183	36.60	304	60.80	183	36.60	304	60.80	183	27.45	304	45.60	183	27.45	304	45.60	522	305.05	1623	1689.40	459	217.05	1068	862.70

S.No.	Districts	Repair and Maintenance of School Building																							
		Primary								Upper Primary								TLE							
		Proposed				Allowed				Proposed				Allowed				Proposed		Allowed					
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07					
1	Pondicherry	147	7.35	300	30.30	147	7.35	300	30.30	117	5.85	234	23.40	117	5.85	234	23.40	5	2.50	43	14.70	0	0.00	17	1.70
2	Karaikal	89	3.45	291	14.55	89	3.45	291	14.55	38	1.90	152	7.60	38	1.90	152	7.60	2	1.00	17	4.10	0	0.00	11	1.10
3	Milhe	10	0.50	45	2.25	10	0.50	45	2.25	7	0.35	28	1.40	7	0.35	28	1.40	1	0.50	8	3.30	0	0.00	3	0.30
4	Yanam	11	0.55	52	2.60	11	0.55	46	2.30	7	0.35	28	1.40	7	0.35	28	1.40	0	0.00	0	0.00	0	0.00	3	0.30
	Total	237	11.85	694	49.70	237	11.85	694	49.70	169	8.45	670	33.80	169	8.45	676	33.80	8	4.00	78	25.40	0	0.00	34	3.40

Prospective Plan for 2003-07 and AYP and B 2003-04 SSA - Pondicherry
INTERVENTION WISE OUTLAY

(Rs. in lakhs)

S.No.	Districts	School Grant								TLM Grant								Teachers Training							
		Proposed				Allowed				Proposed				Allowed				20 days re-orientation training for inservice training							
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		Proposed		Allowed					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
1	Pondicherry	301	6.02	1239	24.78	301	6.02	1239	24.78	3700	18.98	15219	76.10	3071	15.36	12320	61.60	3790	53.14	15219	213.07	2071	42.95	12320	172.48
2	Karaikal	120	2.40	503	10.12	120	2.40	506	10.12	925	4.63	3752	18.76	925	4.63	3752	18.76	925	12.95	3752	52.53	925	12.95	3730	52.22
3	Mahe	18	0.36	8	1.60	18	0.36	8	1.60	242	1.21	984	4.92	242	1.21	984	4.92	242	3.39	984	13.78	242	3.39	978	13.69
4	Yanam	18	0.36	8	1.60	18	0.36	8	1.60	130	0.65	536	2.68	130	0.65	536	2.68	130	1.07	536	7.54	130	1.07	530	7.47
	Total	457	9.14	1905	38.10	457	9.14	1905	38.10	5093	25.47	20491	102.46	4368	21.84	17552	87.96	5093	71.30	20491	286.87	4368	61.15	17558	245.81

S.No.	Districts	Teachers Training								Training of Community Leaders								IED							
		30 days induction training for newly appointed teachers								Proposed				Allowed				Proposed				Allowed			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Pondicherry	80	1.20	24	5.04	0	0.00	34	0.71	1047	0.63	4188	2.51	1047	0.63	4188	2.51	1041	12.49	4104	49.97	1041	12.49	4164	49.97
2	Karaikal	20	0.42	8	1.68	0	0.00	22	0.46	401	0.24	1604	0.96	401	0.24	1604	0.96	307	3.68	1228	14.74	307	3.68	1228	14.74
3	Mahe	10	0.21	4	0.84	0	0.00	6	0.13	54	0.03	240	0.14	54	0.03	240	0.14	34	0.41	136	1.63	34	0.41	136	1.63
4	Yanam	10	0.21	4	0.84	0	0.00	6	0.13	54	0.03	240	0.14	54	0.03	240	0.14	71	0.85	284	3.41	71	0.85	284	3.41
	Total	100	2.10	40	8.40	0	0.00	68	1.43	1556	0.93	6272	3.76	1556	0.93	6272	3.76	1453	17.44	5812	69.74	1453	17.44	5812	69.74

S.No.	Districts	Research, Evaluation, Supervision and Monitoring								Project Management								URC							
		Proposed				Allowed				Proposed				Allowed				Proposed				Allowed			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Pondicherry	301	4.21	1239	17.35	301	4.21	1239	17.35	1	5.30	1	202.20	1	18.73	1	61.67	3	0.38	3	1.50	3	0.13	3	1.50
2	Karaikal	120	1.68	503	7.08	120	1.68	503	7.08	1	26.50	1	96.00	1	9.16	1	41.64	1	0.13	1	0.50	1	0.13	1	0.50
3	Mahe	18	0.25	8	1.12	18	0.25	8	1.12	1	22.07	1	81.28	1	6.20	1	22.93	1	0.13	1	0.50	1	0.13	1	0.50
4	Yanam	18	0.25	8	1.12	18	0.25	8	1.12	1	22.07	1	81.28	1	5.66	1	23.19	1	0.13	1	0.50	1	0.13	1	0.50
	Total	457	6.40	1905	26.67	457	6.40	1905	26.67	4	124.94	4	460.76	4	39.81	4	169.43	6	0.75	6	3.00	6	0.75	6	3.00

S.No.	Districts	BRC								Meeting and Travel Allowance															
		Furniture				TLM for BRC				Proposed				Allowed											
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07									
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin										
1	Pondicherry	0	0.00	0	0.00	0	0.00	0	0.00	3	0.15	3	0.60	3	0.15	3	0.60	3	0.18	3	0.72	3	0.18	3	0.72
2	Karaikal	0	0.00	0	0.00	0	0.00	0	0.00	1	0.05	1	0.20	1	0.05	1	0.20	1	0.06	1	0.24	1	0.06	1	0.24
3	Mahe	0	0.00	0	0.00	0	0.00	0	0.00	1	0.05	1	0.20	1	0.05	1	0.20	1	0.06	1	0.24	1	0.06	1	0.24
4	Yanam	0	0.00	0	0.00	0	0.00	0	0.00	1	0.05	1	0.20	1	0.05	1	0.20	1	0.06	1	0.24	1	0.06	1	0.24
	Total	0	0.00	0	0.00	0	0.00	0	0.00	6	0.30	6	1.20	6	0.30	6	1.20	6	0.36	6	1.44	6	0.36	6	1.44

S.No.	Districts	BRC								Total BRC								CRC							
		Salary of BRT's								Proposed				Allowed				Proposed				Allowed			
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Pondicherry	18	19.44	77.76	18	15.72	114	03.07	27	20.15	27	80.58	27	16.47	27	65.89	15	0.38	15	1.50	15	0.38	15	1.50	
2	Karaikal	0	6.48	25.92	0	5.20	0	21.03	9	6.72	9	26.86	9	5.49	9	21.96	2	0.05	2	0.20	2	0.05	2	0.20	
3	Mahe	0	6.48	25.92	0	5.20	0	21.03	9	6.72	9	26.86	9	5.49	9	21.96	2	0.05	2	0.20	2	0.05	2	0.20	
4	Yanam	0	6.48	25.92	0	5.20	0	21.03	9	6.72	9	26.86	9	5.49	9	21.96	2	0.05	2	0.20	2	0.05	2	0.20	
	Total	36	38.88	155.52	36	31.54	114	120.14	54	40.79	54	161.16	54	32.95	54	131.70	25	0.63	25	2.50	25	0.63	25	2.50	

S.No.	Districts	Salary for CRC										Meeting and Travel Allowance													
		Proposed					Allowed					Proposed					Allowed								
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Pondicherry	0	0.00	0	0.00	0	0.00	0	0.00	15	0.15	15	0.00	15	0.15	15	0.60	15	0.36	15	1.44	15	0.36	15	1.44
2	Kanyakumari	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.24	0	0.14	0	0.58	0	0.14	0	0.58
3	Mahe	0	0.00	0	0.00	0	0.00	0	0.00	2	0.02	2	0.08	2	0.02	2	0.08	2	0.05	2	0.19	2	0.05	2	0.19
4	Yanam	0	0.00	0	0.00	0	0.00	0	0.00	2	0.02	2	0.08	2	0.02	2	0.08	2	0.05	2	0.19	2	0.05	2	0.19
	Total	0	0.00	0	0.00	0	0.00	0	0.00	25	0.25	25	1.00	25	0.25	25	1.00	25	0.60	25	2.40	25	0.60	25	2.40

S.No.	Districts	Salary for CRC Coordinators										Total CRC										Innovative Activities									
		Proposed					Allowed					Proposed					Allowed					Proposed					Allowed				
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Pondicherry	15	16.20	15	64.80	15	13.14	15	52.56	15	17.09	15	68.34	15	14.03	15	56.10	15	10.00	15	40.00	15	10.00	15	40.00	15	10.00	15	40.00		
2	Kanyakumari	6	6.48	6	25.92	6	5.20	6	21.02	6	8.83	6	27.34	6	5.61	6	22.44	6	10.00	6	40.00	6	10.00	6	40.00	6	10.00	6	40.00		
3	Mahe	2	2.16	2	8.64	2	1.75	2	7.01	2	2.28	2	9.11	2	1.87	2	7.48	2	10.00	2	40.00	2	10.00	2	40.00	2	10.00	2	40.00		
4	Yanam	2	2.16	2	8.64	2	1.75	2	7.01	2	2.28	2	9.11	2	1.87	2	7.48	2	10.00	2	40.00	2	10.00	2	40.00	2	10.00	2	40.00		
	Total	25	27.00	25	104.00	25	21.90	25	87.60	25	28.48	25	113.90	25	23.30	25	93.50	4	40.00	4	160.00	4	40.00	4	160.00	4	40.00	4	160.00		

S.No.	Districts	ECCE										SCIST										Computer Education for UP schools									
		Proposed					Allowed					Proposed					Allowed					Proposed					Allowed				
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Pondicherry	1	15.00	1	60.00	1	15.00	1	60.00	1	10.00	1	40.00	1	10.00	1	40.00	1	15.00	1	60.00	1	15.00	1	60.00	1	15.00	1	60.00		
2	Kanyakumari	1	15.00	1	60.00	1	15.00	1	60.00	1	10.00	1	40.00	1	10.00	1	40.00	1	15.00	1	60.00	1	15.00	1	60.00	1	15.00	1	60.00		
3	Mahe	1	15.00	1	60.00	1	15.00	1	60.00	1	10.00	1	40.00	1	10.00	1	40.00	1	15.00	1	60.00	1	15.00	1	60.00	1	15.00	1	60.00		
4	Yanam	1	15.00	1	60.00	1	15.00	1	60.00	1	10.00	1	40.00	1	10.00	1	40.00	1	15.00	1	60.00	1	15.00	1	60.00	1	15.00	1	60.00		
	Total	4	60.00	4	240.00	4	60.00	4	240.00	4	40.00	4	160.00	4	40.00	4	160.00	4	60.00	4	240.00	4	60.00	4	240.00	4	60.00	4	240.00		

S.No.	Districts	Total Innovative Activities										Intervention for out of school children													
		Proposed					Allowed					Primary					Upper Primary								
		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07		2003-04		2003-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Pondicherry	4	50.00	4	200.00	4	50.00	4	200.00	1157	9.73	4000	38.94	152	9.73	4600	38.94	650	7.87	2524	31.43	656	7.872	2624	31.43
2	Kanyakumari	4	50.00	4	200.00	4	50.00	4	200.00	164	1.35	640	5.41	160	1.35	640	5.41	63	0.76	252	3.02	63	0.756	252	3.02
3	Mahe	4	50.00	4	200.00	4	50.00	4	200.00	7	0.06	28	0.24	7	0.06	28	0.24	14	0.17	56	0.67	14	0.168	56	0.67
4	Yanam	4	50.00	4	200.00	4	50.00	4	200.00	222	1.88	888	7.50	222	1.88	888	7.50	123	1.48	492	5.90	123	1.476	492	5.90
	Total	16	200.00	16	800.00	16	200.00	16	800.00	1541	13.02	6164	52.09	1541	13.02	6164	52.09	856	10.27	3424	41.09	856	10.27	3424	41.09

S.No.	Districts	Total Intervention for out of school children										Grand Total			
		Proposed					Allowed					Proposed		Allowed	
		2003-04		2003-07		2003-04		2003-07		2003-04	2003-07	2003-04	2003-07		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Pondicherry	1808	17.61	7232	70.43	1808	17.61	7232	70.43	404.27	2360.17	315.24	1371.71		
2	Kanyakumari	223	2.11	892	8.43	223	2.11	892	8.43	257.19	1071.67	154.00	607.32		
3	Mahe	21	0.23	84	0.91	21	0.23	84	0.91	124.34	509.44	104.43	383.18		
4	Yanam	345	3.35	1380	13.41	345	3.35	1380	13.41	119.24	493.92	99.95	393.71		
	Total	2397	23.29	9588	93.17	2397	23.29	9588	93.17	905.04	4435.16	673.58	2845.92		

SARVA SHIKSHA ADHIYAN - PONDICHERRY
Perspective Plan for the year 2003-2007

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Cost	Proposed Outlay 2003-07				Unit Cost	Recommended Outlay 2003-07								Total 2003-07	Remarks
			2003-04		2004-05			2003-04		2004-05		2005-06		2006-07			
			PHY	FIN	PHY	FIN		PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN		
1	Teachers Salary																
1.1	Pay of new PS																
1.2	Salary for other primary teachers	0.07307	0	0.03	34	61.33	0.07307	0	0.03	13	10.51	24	21.02	34	26.78	34	61.33
1.3	Pay of new UPS																
1.4	Salary for new upper primary teachers	0.09300	15	16.20	78	210.60	0.09300	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.5	Sub Total		15	16.20	112	271.93		0	0.03	13	10.51	24	21.02	34	26.78	34	61.33
2	Other Works																
2.1	Construction of CMC	6.00000	2	12.00	2	12.00	6.00000	2	12.00	0	0.00	0	0.00	0	0.00	2	12.00
2.2	Construction of CMC	2.00000	2	0.00	14	28.00	2.00000	1	2.00	8	16.00	4	8.00	2	4.00	15	28.00
2.3	Construction of 2 classroom school building with child friendly element	3.00000	0	0.00	17	50.50	3.00000	0	0.00	0	0.00	0	0.00	2	15.00	17	50.50
2.4	Construction of additional classroom	1.50007	23	24.50	532	795.00	1.50007	23	24.50	48	77.00	51	28.00	62	63.00	184	277.50
2.5	PMI Work	1.00000	22	22.00	43	43.00	1.00000	13	13.00	1	1.00	0	0.00	1	1.00	15	15.00
2.6	Construction of Toilets	0.20000	120	24.00	201	40.20	0.20000	120	24.00	10	2.00	30	6.00	30	6.00	203	40.20
2.7	Provision of Drinking Water	0.15000	120	18.00	201	30.15	0.15000	120	18.00	10	1.50	30	4.50	30	4.50	203	30.15
2.8	Sub Total		79	116.50	1084	1009.30		77	103.50	61	116.50	132	136.20	118	127.25	632	451.98
3	Repair and maintenance of school buildings																
3.1	Primary	0.05300	147	7.35	856	30.33	0.05300	147	7.35	147	7.35	153	7.65	154	7.95	603	30.36
3.2	Upper Primary/High and IV. Sec. school UP classes	0.05000	114	5.62	464	23.42	0.05000	117	5.92	117	5.92	117	5.92	117	5.92	464	23.42
3.3	Sub Total		261	13.20	1320	53.75		264	13.20	264	13.20	270	13.50	271	13.60	1067	53.78
4	UPE																
4.1	UPE for setting up of new primary schools	0.10000	0	0.00	17	1.70	0.10000	0	0.00	0	0.00	0	0.00	0	0.00	17	1.70
4.2	UPE grant to upgrade upper primary school	0.50000	5	2.50	24	13.00	0.50000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4.3	Sub Total		5	2.50	41	14.70		0	0.00	0	0.00	0	0.00	0	0.00	17	1.70
5	Capital Grant for primary	0.02000	13	3.14	567	13.24	0.02000	137	3.28	144	3.36	146	3.38	148	3.40	567	13.24
5.1	Capital Grant for Upper Primary + High & IV. Sec. school UP classes	0.02000	144	2.88	1144	11.44	0.02000	144	2.88	144	2.88	144	2.88	144	2.88	567	11.57
5.2	Sub Total		147	4.62	1231	14.74		147	4.62	147	4.62	147	4.62	147	4.62	1231	14.74
6	UPE for primary teachers	0.02000	1672	8.36	6723	33.62	0.02000	1647	8.24	1647	8.24	1647	8.24	1647	8.24	6723	33.62
6.1	UPE for Upper Primary/High and IV. Sec. school UP classes	0.02000	2124	10.62	8496	42.48	0.02000	2124	10.62	2124	10.62	2124	10.62	2124	10.62	8496	42.48
6.2	Sub Total		3796	18.98	15219	76.10		3771	18.86	3771	18.86	3771	18.86	3771	18.86	15219	76.10
7	Teachers Training																
7.1	20 days orientation training for primary teachers	0.00000	3796	37.96	15219	152.19	0.00000	3771	37.71	3771	37.71	3771	37.71	3771	37.71	15219	152.19
7.2	20 days orientation training for upper primary teachers	0.00000	60	1.20	240	2.40	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7.3	Sub Total		3856	39.16	15459	154.59		3771	37.71	3771	37.71	3771	37.71	3771	37.71	15219	152.19
8	Training of Community Leaders																
8.1	2 days orientation of 3 VEC members per school	0.00000	648	0.32	2592	1.29	0.00000	648	0.32	648	0.32	648	0.32	648	0.32	2592	1.29
8.2	2 days orientation of 3 VEC members per school in urban area	0.00000	360	0.24	1440	0.72	0.00000	360	0.24	360	0.24	360	0.24	360	0.24	1440	0.72
8.3	Sub Total		1008	0.56	4032	2.01		1008	0.56	1008	0.56	1008	0.56	1008	0.56	4032	2.01
9	Research, Evaluation, Assessment and Monitoring																
9.1	Research, Evaluation, Assessment and Monitoring	0.01400	307	4.29	1221	17.29	0.01400	307	4.29	307	4.29	307	4.29	307	4.29	1221	17.29
9.2	Sub Total		307	4.29	1221	17.29		307	4.29	307	4.29	307	4.29	307	4.29	1221	17.29
10	Project Management																
10.1	Contingency cost of DPO	47.62000	0	47.62	0	178.24	0	0.00	0	0.00	0	0.00	0	0.00	0	178.24	0
10.2	Salary for representing staff (2 nos. in each school)	0.18000	0	0.00	12	21.60	0.18000	0	0.00	0	0.00	0	0.00	0	0.00	12	21.60
10.3	Sub Total		0	47.62	12	199.84		0	0.00	0	0.00	0	0.00	0	0.00	12	21.60
	Total		3856	39.16	15459	154.59		3771	37.71	3771	37.71	3771	37.71	3771	37.71	15219	152.19

PARVA BHIKSHA ABHIYAN - MAHE
 Perspective Plan for the year 2003-2007

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Cost	Proposed Outlay 2003-07				Unit Cost	Recommended Outlay 2003-07				Total		Remarks	
			2003-04		2004-05			2003-04		2004-05		2003-07			
			PHY	FIN	PHY	FIN		PHY	FIN	PHY	FIN	PHY	FIN		
1	Teachers Salary														
1.1	No. of new P.S.														
1.2	Salary for new primary teachers	0.0529		0.0		14.0	0.0730		0.0		3.50		0.0	5.29	14.02
1.3	No. of New UPS		1		6				0				6		
1.4	Salary for new upper primary teachers	0.2900		2.74		55.0	0.0000		0.00		0.00		0.00	2.74	57.74
	Sub Total		0	2.74		69.0			0		3.50		0.00	5.29	64.24
2	Construction of BNC	6.0470		0.94		6.0	5.0000		2.19		0.00				8.19
2.1	Construction of CRC	2.0000		0.0		1.0	2.0000		2.00		0.00				4.00
2.2	Construction of 7 classrooms school building with electric supply system	3.5000		0.0		10.0	3.0000		0.00		0.00		3.00		6.00
2.3	Construction of additional classrooms	1.0000		22.50		30	28.50		1.00		0.00		1.00		30.00
2.4	P.M. Rooms	1.0000		2.00		0.0	1.0000		0.00		0.00		0.00		2.00
2.5	Construction of Toilets	0.5000		2.00		0.0	0.5000		0.00		0.00		0.00		2.00
2.6	Construction of Learning Media	0.1000		0.0		1.0	0.1000		0.00		0.00		0.00		1.00
	Sub Total		3.0	22.50		31.0			2.19		0.00		3.00		34.19
	Repair and maintenance of school														
3	Teacher Training	0.2000		0.0		2.0	0.0000		0.00		0.00		0.00		2.00
3.1	Upper Primary to high school BNC with LP classes	0.2000		0.0		2.0	0.0000		0.00		0.00		0.00		2.00
	Sub Total			0.0		2.0			0.00		0.00		0.00		2.00
4	ILE	0.1000		0.0		0.0	0.1000		0.00		0.00		0.00		0.10
4.1	ILE for setting up of new primary schools	0.1000		0.0		0.0	0.1000		0.00		0.00		0.00		0.10
4.2	ILE for up to up to add upper primary school	0.5000		0.0		3.0	0.5000		0.00		0.00		0.00		3.00
	Sub Total			0.0		3.0			0.00		0.00		0.00		3.00
5	School Grant	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
5.1	School Grant for Primary	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
5.2	School Grant for Upper Primary	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
	Sub Total			0.0		0.0			0.00		0.00		0.00		0.00
6	PM Grant	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
6.1	PM for primary schools	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
6.2	PM for upper primary schools	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
	Sub Total			0.0		0.0			0.00		0.00		0.00		0.00
7	Teachers JLDMS	0.0000		2.0		13.0	0.0000		2.0		3.0		2.0		13.00
7.1	20 days to 2000 hours training for 2000 hrs	0.0000		2.0		13.0	0.0000		2.0		3.0		2.0		13.00
7.2	30 days induction training for newly recruited teachers	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
	Sub Total			2.0		13.0			2.0		3.0		2.0		13.00
8	Training of Community Leaders														
8.1	2 days orientation of 1 VEC members per school	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
8.2	2 days orientation of 3 VEC members per school in urban area	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
	Sub Total			0.0		0.0			0.00		0.00		0.00		0.00
9	Parental Forum/Group	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
9.1	Formation of Parental Forum/Group	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
	Sub Total			0.0		0.0			0.00		0.00		0.00		0.00
10	Monitoring and Evaluation	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
10.1	Monitoring, Evaluation, Supervision and Reporting	0.0000		0.0		0.0	0.0000		0.00		0.00		0.00		0.00
	Sub Total			0.0		0.0			0.00		0.00		0.00		0.00

SARVA SHIKSHA ABHIYAN - YANAM
 Perspective Plan for the year 2003-2007

(in Lakhs)

Major Intervention	Unit Cost	Proposed Outlay 2003				Unit Cost	Recommended Outlay 2003-07								Total	Remarks			
		2003-04		2003-07			2003-04		2004-05		2005-06		2006-07				2003-07		
		PHY	FIN	PHY	FIN		PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN			PHY	FIN	
1																			
1.1	0.07200	0	0.07	0	14.97	0.07200	0	0.07	0	3.50	0	5.20	0	0	0	0	14.07		
1.2		0	0	0	0														Not allowed as the 7:1 ratio of PS and UPS is exceeded
1.3		0	0	0	0														AS the upgradation of PS and UPS is not allowed, new UPS teacher is also not allowed
1.4	0.09000	0	0.02	15	21.10	0.09000	0	0.02	0	0.00	0	0.00	0	0	0	0	0	0.00	
Sub Total		0	0.09	15	21.10	0	0.09	0	0.00	0	0.00	0	0.00	0	0	0	0	0.00	
2																			
2.1	0.00000	0	0.00	0	0.00	0.00000	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0	Since the outlay for BRC construction exceeds 5% of the outlay, and cost restricted to Rs. 5 lakhs
2.2	2.00000	0	0.00	0	0.00	2.00000	0	0.00	0	0.00	0	2.00	0	0	0	0	0	0	One cost restricted to Rs. 3 lakhs per school with child friendly element
2.3	3.00000	0	0.00	0	10.50	3.00000	0	0.00	0	0.00	0	3.00	0	0	0	0	0	0	
2.4	1.50000	14	21.00	43	84.50	1.50000	14	21.00	10	15.00	10	15.00	0	13.50	43	64.50			
2.5	1.00000	0	1.00	0	7.00	1.00000	0	1.00	0	1.00	0	3.00	0	0	0	0	0	0	
2.6	0.70000	0	1.00	10	2.00	0.70000	0	1.00	0	1.00	0	0.00	0	0	0	0	0	0	
2.7	0.15000	0	0.75	10	1.50	0.15000	0	0.75	0	0.75	0	0.00	0	0	0	0	0	0	
Sub Total		14	21.75	53	96.50	14	21.75	10	27.75	10	15.00	0	13.50	43	64.50				
3																			
3.1	0.05000	11	0.55	55	2.60	0.05000	11	0.55	11	0.55	11	0.55	14	0.70	49	2.45			
3.2	0.95000	7	0.35	28	1.40	0.95000	7	0.35	7	0.35	7	0.35	7	0.35	28	1.40			
Sub Total		18	0.90	83	4.00	18	0.90	18	0.90	18	0.90	21	1.10	77	3.85				
4																			
4.1	0.10000	0	0.00	5	0.30	0.10000	0	0.00	2	0.20	1	0.10	0	0.00	3	0.30			
4.2	0.50000	0	0.00	0	3.00	0.50000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			Since upgradation of UPS is not allowed, TLE is also not allowed
Sub Total		0	0.00	5	3.30	0	0.00	2	0.20	1	0.10	0	0.00	3	0.30				
5																			
5.1	0.02000	13	0.26	32	1.04	0.02000	13	0.26	13	0.26	14	0.28	14	0.28	30	1.04			
5.2	0.02000	7	0.14	28	0.56	0.02000	7	0.14	7	0.14	7	0.14	7	0.14	28	0.56			
Sub Total		20	0.40	60	1.60	20	0.40	20	0.40	21	0.42	21	0.42	58	1.60				
6																			
6.1	0.00500	73	0.37	308	1.54	0.00500	73	0.37	77	0.39	78	0.41	74	0.37	304	1.54			
6.2	0.00500	37	0.29	224	1.12	0.00500	37	0.29	37	0.29	37	0.29	37	0.29	148	0.74			
Sub Total		110	0.66	532	2.66	110	0.66	114	0.68	115	0.58	111	0.66	452	2.28				
7																			
7.1	0.00070	130	1.82	538	7.54	0.00070	130	1.82	130	1.82	134	1.88	134	1.88	534	7.42			
7.2	0.00070	10	0.24	40	0.84	0.00070	0	0.00	4	0.08	2	0.04	0	0.00	0	0.12			(Restricted to the new PS teachers only)
Sub Total		140	2.06	578	8.38	130	1.82	134	1.90	136	1.92	134	1.90	534	7.54				
8																			
8.1	0.00000	0	0.00	0	0.00	0.00000	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			
8.2	0.00000	54	0.00	244	0.14	0.00000	54	0.00	60	0.04	61	0.14	61	0.04	245	0.14			3 persons per school @ Rs. 300 p.d for 2 days
Sub Total		54	0.00	244	0.14	54	0.00	60	0.04	61	0.14	61	0.04	245	0.14				
9																			
9.1	0.01200	71	0.85	284	3.41	0.01200	71	0.85	71	0.85	71	0.85	71	0.85	284	3.41			
Sub Total		71	0.85	284	3.41	71	0.85	71	0.85	71	0.85	71	0.85	284	3.41				
10																			
10.1	0.01400	18	0.25	60	1.12	0.01400	18	0.25	20	0.28	21	0.29	21	0.29	60	1.12			
Sub Total		18	0.25	60	1.12	18	0.25	20	0.28	21	0.29	21	0.29	60	1.12				

SARVA SHIKSHA ABHIYAN - YANAM
 Perspective Plan for the year 2003-2007

(Rs. in Lakhs)

Sl. No.	Particulars	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Remarks
10.1	Management cost for DPO		18.91		72.64		3.50		4.00		3.80		3.20		14.30		Restricted to bring it within 8% of the outlay
10.2	Salary for staff (10-11)	0.1000	2.34		8.84	0.1000	2.18		2.18		2.18		2.18		8.64		
10.3	Staff Management Cost		72.87		81.28		6.64		6.16		6.81		6.24		23.19		
10.4	Sub-Total	0.1000	2.13		9.24	0.1000	2.13		2.13		2.13		2.13		9.30		
10.5	Salary for staff (12-13)	1.0000	2.89		9.89	1.0000	2.89		2.89		2.89		2.89		9.89		
10.6	Staff Management Cost	0.7500	0.75		0.20	0.9500	0.95		0.95		0.95		0.95		0.75		
10.7	Sub-Total	0.0000	0.00		0.24	0.0000	0.00		0.00		0.00		0.00		0.24		Unit cost restricted to the minimum of pay of Rs. 0.073 lakh p.m. to fill up the resultant vacancy
10.8	Salary for DRPs	0.0000	8.40		25.02	0.07300	5.24		5.24		5.24		5.24		21.02		Unit cost restricted to the minimum of pay of Rs. 0.073 lakh p.m. to fill up the resultant vacancy
10.9	Sub-Total		8.40		25.02		5.24		5.24		5.24		5.24		21.02		
11	Computer Aided Centres		8.72		26.80		6.49		6.49		6.49		6.49		21.96		
11.1	Sub-Total	0.0222	0.05		5.20	0.09300	0.05		0.05		0.05		0.05		0.20		
11.2	Salary for CRC	0.0000	0.00		0.00	0.01000	0.07		0.07		0.07		0.07		0.00		
11.3	Staff Management Cost	0.0200	0.02		0.00	0.00200	0.07		0.07		0.07		0.07		0.00		
11.4	Sub-Total	0.0200	0.02		0.19	0.00200	0.07		0.07		0.07		0.07		0.10		
11.5	Salary for CRC Commission	0.0660	3.16		6.64	0.07300	1.75		1.75		1.75		1.75		7.01		Unit cost restricted to the minimum of pay of Rs. 0.073 lakh p.m. to fill up the resultant vacancy
11.6	Sub-Total		3.16		6.64		1.75		1.75		1.75		1.75		7.01		
12	Sub-Total (10.1 to 11.6)		7.28		9.11		1.87		1.87		1.87		1.87		7.48		
13	Computer Education for UP School																
13.1	Sub-Total	10.0000	10.00		40.00	10.0000	10.00		10.00		10.00		10.00		40.00		
13.2	Sub-Total	15.0000	15.00		60.00	15.0000	15.00		15.00		15.00		15.00		60.00		
13.3	Sub-Total	10.0000	10.00		40.00	10.0000	10.00		10.00		10.00		10.00		40.00		
13.4	Sub-Total	15.0000	15.00		60.00	15.0000	15.00		15.00		15.00		15.00		60.00		
14	Sub-Total (10.1 to 13.4)		60.80		209.00		64.80		64.80		64.80		64.80		200.80		
15.1	Primary	0.0000	222	1.00	888	7.50	0.0000	222	1.00	222	1.00	222	1.00	888	7.50		
15.2	Upper Primary	0.01200	122	1.40	492	3.80	0.01200	122	1.40	122	1.40	122	1.40	492	3.80		From 10-20
15.3	Sub-Total		344	2.40	1380	11.30		344	2.40	344	2.40	344	2.40	1380	11.30		
16	GRAND TOTAL		828	119.24	3362	493.92	818	89.99	844	103.37	848	100.78	852	98.87	3389	393.71	

33%	74.66	32%	19.33	30%	28.74	33%	20.82	33%	27.44	33%	14.04	33%	73.65
8%	18.51	8%	16.46	8%	3.64	8%	5.04	8%	5.04	8%	5.04	8%	5.04
5%	5.03	5%	2.07	5%	3.04	5%	1.94	5%	1.94	5%	0.00	5%	2.74

**Item No 2: Consideration of Annual Plan 2003-2004 of
Nagaland.**

State Project Director, Govt. of Nagaland made a brief presentation giving the progress made during the last year. Some of the highlights of the presentation are as under:-

- a) The gross literacy rate in the State is 67.11%.
- b) There are a total of 1374 Govt. Primary Schools and 266 middle schools.
- c) The total number of working teachers is 10583 (3310 trained & 7273 untrained). The number of untrained teachers is more than twice the number of trained teachers.
- d) Out of total child population of 2,43,349 there is a total enrolment of 197082 school children in 6-14 age group and there are 46267 out of school children
- e) The State has a dropout rate of 59.67% at primary level and 42.79% in upper primary level.
- f) The State has a total of 46277 never enrolled children.
- g) Village Education Committees(VECs) have been constituted.
- h) All the 8 Districts have completed the Household survey and the District Elementary Education Plans(DEEP) have been formulated.
- i) Advertisements for filling up of EMIS consultants and EBRC personnel have been issued.
- j) SSA has taken over further training for T.Ts at the district level and EBRC level training is in progress.

2. During the PAB discussions, Secretary FE&L expressed dissatisfaction with the slow pace of implementation of SSA programme in the State, non release of State share and the non utilization of funds during the last year. Observing the high rate of untrained teachers both at Primary & Upper Primary level, he directed that this needs to be remedied urgently by first identifying needs of teachers. He asked the State to focus on upper primary level, girl education,

children with special needs. The SPD was asked whether there was provision for Midday Meals in the State. He said Mid day meal were being provided once a week.

3. SPD's request for resource support from national level organizations to streamline and fine tune their strategies and action plans in critical areas was acceded to.

4. Secretary (EE & L) categorically stated that the State needs to lay emphasis on the following 4 things:

i) It must be ensured that all State share is released on priority basis. No more funds will be released till the State share of Rs 324.425 lakhs due last year is released.

ii) Focus on Girl education is needed.

iii) All building less government schools should get their own buildings.

iv) All out of school children should be enrolled under the EGS/AIE schemes. A list of places where EGS/AIEs Centres will be opened be sent before any money is released to the State.

5. The AWP&B for Nagaland for 2003-04 was approved at Rs. 2249.99 lakhs and Rs. 701.500 lakhs as spill over for 2002-03. The item-wise, district wise approved plans are given in the Annexure-III.

6. The State was expected to increase the pace of expenditure, which had been very slow up till now. Further, it was also directed that the State should satisfy the following conditions:-

(a) The State Government should give a written commitment for meeting its share of SSA outlay.

(b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.

(c) At least 50% of the teachers recruited should be female.

(d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The VEC would monitor the attendance before releasing the salary.

(e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grants, civil Work, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.

(f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to Government of India before the release of second installment. The contribution as State share for SSA will be over and above this investment.

(g) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

(h) All appointments under the head of Management Cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

7. The PAB approved:-

For SC/ST education under 'Communitization of Elementary Education' programme unique to Nagaland. Rs.5.00 lakhs per district has been approved. For this alongwith activities under innovative activities, Rs. 40.00 lakhs per district has been approved.

8. To sum up, the annual plan and budget for 2003-04 for Nagaland is as given below:

AWP&B 2003-04	Rs. 2249.99 lakhs
Spill over	Rs. 701.50 lakhs
Total	Rs. 2951.49 lakhs

The meeting ended with a vote of thanks to the Chair.

ANNEXURE - III

OUTLAY FOR AWPBs OF 2003-04 AND SPILL OVER FROM 2002-03 RECOMMENDED FOR SSA NAGALAND

(Rs. in lacs)

	Fresh AWPBs for 2003-04	Spill over from 2002-03	Total AWPBs including Spill over for 2003-04
Dimapur	259.47	89.45	348.92
Kohima	261.79	106.30	368.09
Mokokchung	210.59	66.40	276.99
Mon	414.61	79.25	493.86
Phek	228.37	76.55	304.92
Tuensang	413.31	146.25	559.56
Wokha	167.85	61.80	229.65
Zunheboto	242.86	75.50	318.36
State Component	51.15	0.00	51.15
Total	2249.995	701.500	2951.495

ANNUAL WORK PLAN AND BUDGET FOR 2003-04 - NAGALAND

(Rs. in ACS)

Sl. No	Items	Dimapur			Kohima			Mokokchung		
		Unit Cost	Phy	Amount	Unit Cost	Phy	Amount	Unit Cost	Phy	Amount
1 AS/EGS										
1	Residential Camp for 6-11 age group	0.03000	600	18.00000	0.03000	500	15.00000	0.03000	400	12.00000
2	Residential Camp for 11-14 age group	0.03000	877	26.31000	0.03000	778	23.34000	0.03000	349	10.47000
3	Non Residential Camp for 6-11 age group	0.00845	2283	19.29135	0.00845	1338	11.30610	0.00845	368	3.09270
4	EGS	0.00845	60	0.50700	0.00845	0	0.00000	0.00845	105	0.88725
	Total			64.10835			49.64810			26.44995
2 Civil Works										
a	1 room	1.25000	9	11.25000	1.25000	8	10.00000	1.25000	9	10.00000
b	2 rooms	2.50000	5	12.50000	2.50000	7	17.50000	2.50000	6	15.00000
c	Full GPS for buildingless schools	3.00000	3	9.00000	3.00000	4	12.00000	3.00000	5	15.00000
d	Full GMS for buildingless schools	4.25000	4	17.00000	4.25000	2	8.50000	4.25000		0.00000
e	Boundary wall for school	0.40000	37	14.80000	0.40000	30	12.00000	0.40000	41	16.40000
f	BRC construction	6.00000	2	12.00000	6.00000	2	12.00000	6.00000	1	6.00000
g	CRC construction	2.00000		0.00000	2.00000		0.00000	2.00000		0.00000
	Total			70.55000			72.00000			62.40000
3 Essential facilities										
1	Furniture for PS/MS	0.15000	0	0.00000	0.15000	0	0.00000	0.15000	0	0.00000
4	Maintenace & repairing of school building	0.05000	230	11.50000	0.05000	270	13.50000	0.05000	231	11.55000
5	Free Text Books for UPS	0.00150	7641	11.46150	0.00150	7509	11.26350	0.00150	6074	9.11100
6 School Grants										
a	PS	0.02000	195	3.90000	0.02000	212	4.24000	0.02000	177	3.54000
b	MS	0.02000	23	0.46000	0.02000	36	0.72000	0.02000	37	0.74000
c	Middle section in the GHS	0.02000	12	0.24000	0.02000	22	0.44000	0.02000	17	0.34000
	Total			4.60000			5.40000			4.62000
7 Teachers Annual Grant										
		0.00500	1114	5.57000	0.00500	1708	8.54000	0.00500	1710	8.55000
8 Teacher Training										
a	Inservice Training for teacher (20 days)	0.00070	354	4.90000	0.00070	400	5.00000	0.00070	400	5.00000
b	Refresher training for untrained teacher (60 days)	0.00070	250	0.50000	0.00070	500	2.00000	0.00070	50	0.50000
c	Orientation training for fresh recruitment (30 days)	0.00070	50	0.05000	0.00070	50	0.05000	0.00070	175	0.07500
	Total			16.45000			27.65000			19.77500
9	Training of Community leaders	0.00480	0	0.00000	0.00480	0	0.00000	0.00480	0	0.00000
10	Research Evaluation	0.00400	230	0.92000	0.00400	270	1.08000	0.00400	231	0.92400
11	Management Cost			12.00000			12.50000			10.00000
12 Innovative Activities										
SC/ST Education (Communitisation of)										
a	Elementary School	5.00000	1	5.00000	5.00000	1	5.00000	5.00000	1	5.00000
b	IECCE	10.00000	1	10.00000	10.00000	1	10.00000	10.00000	1	10.00000
c	IGirl Education	10.00000	1	10.00000	10.00000	1	10.00000	10.00000	1	10.00000
d	Computer Education	15.00000	1	15.00000	15.00000	1	15.00000	15.00000	1	15.00000
	Total			40.00000			40.00000			40.00000
13 BRC										
a	Contingency Grant	0.15000	3	0.45000	0.15000	3	0.45000	0.15000	3	0.45000
b	Meeting, Travel allowance	0.05000	25	1.25000	0.05000	25	1.25000	0.05000	25	1.25000
c	TLM grants	0.05000	3	0.15000	0.05000	3	0.15000	0.05000	3	0.15000
d	Salary of EBRC Co-ordinators for 6 months	0.00000	120	0.00000	0.00000	120	0.00000	0.00000	120	0.00000
	Total			1.65000			1.65000			1.65000
14	IED	0.01200	387	4.64400	0.01200	229	2.72400	0.01200	219	2.62800
Grand Total										
				253.16385			261.78910			210.56520

Civil Works (%)
Management (%)
BRC/CRC (%)

29.50
4.52
4.52

27.50
4.77
4.58

ANNUAL WORK PLAN AND BUDGET FOR 2003-04 - NAGALAND

(Rs in lac)

Sl. No	Items	Mon			Phak			Tuensang		
		Unit Cost	Phy	Amount	Unit Cost	Phy	Amount	Unit Cost	Phy	Amount
1 IAS/EGS										
1	Residential Camp for 6-11 age group	0.03000	500	15.00000	0.03000	600	18.00000	0.03000	800	24.00000
2	Residential Camp for 11-14 age group	0.03000	3499	104.97000	0.03000	1189	35.67000	0.03000	2540	76.20000
3	Non Residential Camp for 6-11 age group	0.00845	13103	110.72035	0.00845	2286	19.31670	0.00845	8664	73.37980
4	EGS	0.00845	60	0.50700	0.00845	30	0.25350	0.00845	0	0.00000
	Total			231.19735			73.24020			173.57980
2 Civil Works										
a	1 room	1.25000	13	16.25000	1.25000	5	6.25000	1.25000	9	10.00000
b	2 rooms	2.50000	5	12.50000	2.50000	4	10.00000	2.50000	6	15.00000
c	Full GPS for buildingless schools	3.00000	4	12.00000	3.00000	3	9.00000	3.00000	4	12.00000
d	Full GMS for buildingless schools	4.25000	3	12.75000	4.25000	2	8.50000	4.25000	4	17.00000
e	Boundary wall for school	0.40000	29	11.60000	0.40000	31	12.40000	0.40000	39	15.60000
f	BRC construction	6.00000	3	18.00000	6.00000	1	6.00000	6.00000	3	18.00000
g	ICRC construction	2.00000		0.00000	2.00000		0.00000	2.00000		0.00000
	Total			83.10000			52.15000			87.60000
3 Essential facilities										
1	Furniture for PS/MS	0.15000	0	0.00000	0.15000	0	0.00000	0.15000	0	0.00000
4	Maintenance & repairing of school building	0.05000	190	9.50000	0.05000	170	8.50000	0.05000	340	17.00000
5	Free Text Books for UPS	0.00150	0	0.00000	0.00150	5189	7.78350	0.00150	0	0.00000
6 School Grants										
a	PS	0.02000	142	2.84000	0.02000	120	2.40000	0.02000	268	5.36000
b	MS	0.02000	38	0.76000	0.02000	31	0.62000	0.02000	55	1.10000
c	Middle section in the GHS	0.02000	10	0.20000	0.02000	13	0.26000	0.02000	23	0.46000
	Total			3.80000			3.40000			6.92000
7	Teachers Annual Grant	0.00500	1052	5.26000	0.00500	936	4.68000	0.00500	2090	10.45000
8 Teacher Training										
a	Inservice Training for teachers (20 days)	0.00070	350	4.90000	0.00070	350	4.90000	0.00070	800	5.60000
b	Refresher training for untrained teacher (10 days)	0.00070	250	1.75000	0.00070	150	0.30000	0.00070	400	0.28000
c	Orientation training for fresh recruitment (30 days)	0.00070	30	0.21000	0.00070	45	0.31500	0.00070	50	0.35000
	Total			6.86000			5.51500			6.23000
9	Training of Community leaders	0.00480	0	0.00000	0.00480	0	0.00000	0.00480	0	0.00000
10	Research Evaluation	0.00400	190	0.76000	0.00400	170	0.68000	0.00400	346	1.38400
11	Management Cost			13.25000			10.50000			17.35000
12 Innovative Activities										
12.1 SC/ST Education										
12.1.1 Commemoration of										
a	Elementary School	5.00000	1	5.00000	5.00000	1	5.00000	5.00000	1	5.00000
b	ECCE	10.00000	1	10.00000	10.00000	1	10.00000	10.00000	1	10.00000
c	GM Education	10.00000	1	10.00000	10.00000	1	10.00000	10.00000	1	10.00000
d	Computer Education	5.00000	1	5.00000	5.00000	1	5.00000	5.00000	1	5.00000
	Total			40.00000			40.00000			40.00000
12.2 BRC										
a	Computer BRC	0.10000	40	4.00000	0.10000	40	4.00000	0.10000	40	4.00000
b	Working Travel allowance	0.00000	24	0.00000	0.00000	24	0.00000	0.00000	24	0.00000
c	ITAM grants	0.25000	4	1.00000	0.25000	4	1.00000	0.25000	4	1.00000
d	Salary of EBAC Secy	0.00000	120	0.00000	0.00000	120	0.00000	0.00000	120	0.00000
	Total			5.00000			5.00000			5.00000
14	IED	0.01200	176	2.11200	0.01200	297	3.56400	0.01200	192	2.30400
Grand Total				414.00000		228.37070		413.30000		

Civil Works : 22.54
 Management : 4.50
 BRC/ECCE : 2.93

ANNUAL WORK PLAN AND BUDGET FOR 2003-04 - NAGALAND

(Rs in lacs)

Sl. No	Items	Wokha			Zunheboto			State Component			Grand Total		
		Unit Cost	Phy	Amount	Unit Cost	Phy	Amount	Unit Cost	Phy	Amount	Unit Cost	Phy	Amount
1	AS/EGS												
1	Residential Camp for 6-11 age group	0.03000	400	12.00000	0.03000	600	18.00000	0.03000	0	0.00000	0.03000	4400	132.000
2	Residential Camp for 11-14 age group	0.03000	362	10.86000	0.03000	975	29.25000	0.03000	0	0.00000	0.03000	10569	317.070
3	Non Residential Camp for 6-11 age group	0.00845	986	8.33170	0.00845	1967	16.62115	0.00845	0	0.00000	0.00845	31013	262.660
4	EGS	0.00945	30	0.25350	0.00845	0	0.00000	0.00845	0	0.00000	0.00945	285	2.409
	Total			31.44520			63.87115			0.00000		46267	713.53510
2	Civil Works												
a	1 room	1.25000	7	8.75000	1.25000	8	10.00000	1.25000			1.25000	66	82.500
b	2 rooms	2.50000	6	15.00000	2.50000	5	12.50000	2.50000			2.50000	44	110.000
c	Full GPS for buildingless schools	3.00000	3	9.00000	3.00000	3	9.00000	3.00000			3.00000	29	87.000
d	Full GMS for buildingless schools	4.25000		0.00000	4.25000	1	4.25000	4.25000			4.25000	16	68.000
e	Boundary wall for school	0.40000	32	12.80000	0.40000	38	15.20000	0.40000			0.40000	277	110.800
f	Water supply system	1.00000	1	1.00000	1.00000	2	2.00000	1.00000			1.00000	15	90.000
g	CRC construction	2.00000		0.00000	2.00000		0.00000	2.00000			2.00000	0	0.000
	Total			51.55000			62.95000			0.00000			548.30000
3	Essential facilities												
1	Furniture for PS/MS	0.15000	0	0.00000	0.15000	0	0.00000	0.15000			0.15000	0	0.000
	Maintenance & repairing of school building	0.05000	131	6.55000	0.05000	197	9.85000	0.05000			0.05000	1765	89.250
2	Free Text Books for UPS	0.00150	3589	5.35350	0.00150	6852	10.27800	0.00150			0.00150	36834	55.251
3	School Grants												
a	PS	0.02000	105	2.10000	0.02000	155	3.10000	0.02000			0.02000	1374	27.460
b	MS	0.02000	17	0.34000	0.02000	29	0.58000	0.02000			0.02000	261	5.320
c	Middle section in the GHS	0.02000	9	0.18000	0.02000	13	0.26000	0.02000			0.02000	125	2.500
	Total			2.62000			3.94000			0.00000		1765	35.30000
7	Teachers Annual Grant	0.00500	793	3.96500	0.00500	1180	5.90000	0.00500			0.00500	10583	52.915
8	Teacher Training												
a	Inservice Training for teacher (20 days)	0.00070	200	2.80000	0.00070	400	5.60000	0.00070			0.00070	305	48.700
b	Refresher training for untrained teacher (60 days)	0.00070	100	4.20000	0.00070	250	10.50000	0.00070			0.00070	2100	89.200
c	Orientation training for fresh recruitment (30 days)	0.00070	30	0.63000	0.00070	50	1.35000	0.00070			0.00070	513	10.770
	Total			7.63000			17.45000			0.00000		5668	141.67300
9	Training of Community leaders	0.00480	0	0.00000	0.00480	0	0.00000	0.00480			0.00480	3	0.880
10	Research Evaluation	0.00400	131	0.52400	0.00400	197	0.78800	0.01000	1765	17.65000	0.01400	1765	24.740
11	Management Cost			8.00000			12.00000			33.50000			109.600
12	Innovative Activities												
	SC-ST Education (Communitisation of Elementary School)	5.00000		5.00000	5.00000	1	5.00000				5.00000	5	40.000
b	ECCE	10.00000		10.00000	10.00000		0.00000	10.00000			10.00000	5	50.000
c	Girl Education	10.00000		10.00000	10.00000		0.00000	10.00000			10.00000	5	50.000
d	Computer Education	15.00000		15.00000	15.00000		0.00000	15.00000			15.00000	5	150.000
	Total			40.00000			40.00000			0.00000			320.00000
13	BRC												
a	Contingency Grant	0.12500	3	0.37500	0.12500	5	0.62500	0.12500			0.12500	4	5.000
b	Meeting, Travel Allowance	0.09500	5	0.47500	0.09500	30	0.95000	0.09500			0.09500	24	2.280
c	TLM grants	0.15000	3	0.45000	0.15000	5	0.75000	0.15000			0.15000	4	3.000
	Salary of EBRC Co-ordinators for 6 months	0.09000	2	1.80000	0.09000	15	1.35000	0.09000			0.09000	100	9.000
	Total			3.00000			3.72500			0.00000			115.280
14	IED	0.01200	22	0.26400	0.01200	125	1.51200	0.01200			0.01200	174	20.880
	Grand Total			167.63045			242.31540			51.15000			2249.39535

Civil Works (%) 30.7 28.82 0.00 24.31
 Management (%) 4.77 4.94 55.49 5.50
 BRC/CRC (%) 2.57 4.54 0.00 4.00

STATEMENT OF EXPENDITURE, LAPSED AND SPILL OVER AMOUNT FROM APPROVED BUDGET FOR 2002-03 - NAGALAND

Items	PROPOSED (In Rupees)					RECOMMENDED (In lacs)				
	Total Amount	Total Receipt	Total spent	Spill Over	Lapsed	Budget	Total Receipt	Total spent	Spill Over	Lapsed
S/EGS		01				315.000	0.000			315.000
Civil Works										
1 room	7750000	5812500		5912.500		162.500	58.125		162.500	
2 rooms	8500000	8375000		8375.000			63.750			
Full GPS for buildingless schools	5342000	4068500		4206.500		36.000	40.665		36.000	
Full GIS for buildingless schools	1700000	1275000		1275.000		17.000	12.750		17.000	
Boundary wall for school	31600000	23700000		23700.000		316.000	237.000		316.000	
BRC construction	6600000	4950000		4950.000		66.000	49.500		66.000	
CRC construction	2400000	1800000		1800.000		24.000	18.000			34.000
Others						17.420				17.420
Total Civil Works	63892000	47919000		47919.000		638.920	479.190		638.920	41.420
Maintenance & repairing of school building	8810000	6607500	6607.500			88.100	66.075			88.100
Free Text Books	4256700	3192525	3192.525			42.570	31.925	31.925		10.645
LE for Middle section of GHS	6300000	4725000		4837.500	37.500	63.000	47.250		63.000	
School Grants										
GPS	2700000	2070000	2070.000				20.700			
GIS	504000	378000	378.000				3.780			
Middle section in the GHS	257000	189000	189.000				1.890			
Total School	3524000	2643000	2643.000			35.240	26.430			35.240
Teachers Annual Grant	5438500	4078750			4078.750	54.390	40.789			54.390
Teacher Training										
Total Teachers	10657500	7933500	7933.500		7933.500	130.550	97.934	20.000		130.550
Training of Community leaders	152000	564120			564.120	7.520	5.641			7.520
Research & Evaluation										
Supervision	242000	182120			182.120	24.290	18.212	1.280		24.290
Management Cost	1132000	879000			879.000	117.320	87.900	56.558		117.320
Innovative Activities										
Schedule of Activities										
One Education	334000									
Other Innovative						34.470				
IC										
Furniture	800000	300000			300.000	80.000	30.000			
Dangerous Grant	800000	480000			480.000	80.000	48.000			
Meeting Grant										
Printing	100000	100000			100.000	10.000	10.000			
DM Grants	100000	100000			100.000	10.000	10.000			
B. BRC	600000	400000			400.000	60.000	40.000			
C										
Furniture	1000000	600000			600.000	100.000	60.000			
Senior Grant	100000	600000			600.000	100.000	60.000			
Meeting Travel										
Cooperative	100000	100000			100.000	10.000	10.000			
DM Grants	600000	400000			400.000	60.000	40.000			
CRC	1000000	700000			700.000	100.000	70.000			
ounded to										
Total	129770008	97327535	97327.535		97327.535	1297.700	973.275	106.742	106.742	129.700

ANNUAL WORK PLAN AND BUDGET FOR 2003-04 - NAGALAND

(Rs. in lacs)

Sl. No	Items	Wokha			Zunheboto			State Component			Grand Total		
		Unit Cost	Phy	Amount	Unit Cost	Phy	Amount	Unit Cost	Phy	Amount	Unit Cost	Phy	Amount
1	AS/EGS												
1	Residential Camp for 6-11 age group	0.03000	400	12.00000	0.03000	600	18.00000	0.03000	0	0.00000	0.03000	4400	132.000
2	Residential Camp for 11-14 age group	0.03000	362	10.86000	0.03000	975	29.25000	0.03000	0	0.00000	0.03000	10569	317.070
3	Non Residential Camp for 6-11 age group	0.00845	986	8.33170	0.00845	1967	16.62115	0.00845	0	0.00000	0.00845	31013	262.660
4	EGS	0.00845	30	0.25350	0.00845	0	0.00000	0.00845	0	0.00000	0.00845	2854	2.408
	Total			31.44520			63.87115			0.00000		46267	713.53810
2	Civil Works												
a	1 room	1.25000	7	8.75000	1.25000	8	10.00000	1.25000			1.25000	56	82.500
b	2 rooms	2.50000	6	15.00000	2.50000	5	12.50000	2.50000			2.50000	44	110.000
c	Full GPS for buildingless schools	3.00000	3	9.00000	3.00000	3	9.00000	3.00000			3.00000	29	87.000
d	Full GMS for buildingless schools	4.25000		0.00000	4.25000	1	4.25000	4.25000			4.25000	15	68.000
e	Boundary wall for school	0.40000	32	12.80000	0.40000	38	15.20000	0.40000			0.40000	277	110.800
f	Water supply system	1.50000	1	1.50000	1.00000	2	2.00000	6.00000			6.00000	15	90.000
g	CRC construction	2.00000		0.00000	2.00000		0.00000	2.00000			2.00000	1	0.000
	Total			51.55000			62.95000			0.00000			548.30000
3	Essential facilities												
1	Furniture for PS/MS	0.15000	0	0.00000	0.15000	0	0.00000	0.15000			0.15000	0	0.000
4	Maintenance & repairing of school building	0.05000	131	6.55000	0.05000	197	9.85000	0.05000			0.05000	1765	88.250
6	Free Text Books for UPS	0.00150	3569	5.35350	0.00150	6852	10.27800	0.00150			0.00150	36834	55.251
8	School Grants												
a	PS	0.02000	105	2.10000	0.02000	155	3.10000	0.02000			0.02000	1374	27.480
b	MS	0.02000	17	0.34000	0.02000	29	0.58000	0.02000			0.02000	266	5.320
c	Middle section in the GIS	0.02000	9	0.18000	0.02000	13	0.26000	0.02000			0.02000	125	2.500
	Total			2.62000			3.94000			0.00000		1765	35.30000
7	Teachers Annual Grant	0.00500	793	3.96500	0.00500	1180	5.90000	0.00500			0.00500	10583	52.915
8	Teacher Training												
a	Inservice Training for teacher (20 days)	0.00070	200	2.80000	0.00070	400	5.60000	0.00070			0.00070	3054	45.780
b	Refresher training for untrained teacher (60 days)	0.00070	100	4.20000	0.00070	250	10.50000	0.00070			0.00070	2100	89.200
c	Orientation training for fresh recruitment (30 days)	0.00070	30	0.63000	0.00070	50	1.05000	0.00070			0.00070	515	12.780
	Total			7.63000			17.15000			0.00000		5669	147.67000
9	Training of Community leaders	0.00480	0	0.00000	0.00480	0	0.00000	0.00480			0.00480	0	0.000
10	Research Evaluation	0.00400	131	0.52400	0.00400	197	0.78800	0.01000	1765	17.65000	0.01400	1765	24.700
11	Management Cost			8.00000			12.00000			33.50000			109.600
12	Innovative Activities												
	SC/ST Education (Communitisation of Elementary School)	5.00000		5.00000	5.00000	1	5.00000				5.00000	5	40.000
b	ECCE	10.00000		10.00000	10.00000	1	10.00000	10.00000			10.00000	10	80.000
c	Girl Education	10.00000		10.00000	10.00000	1	10.00000	10.00000			10.00000	10	80.000
d	Computer Education	15.00000		15.00000	15.00000	1	15.00000	15.00000			15.00000	5	120.000
	Total			40.00000			40.00000			0.00000			320.00000
13	BRC												
a	Contingency Grant	0.12500	3	0.37500	0.12500	5	0.62500	0.12500			0.12500	4	5.000
b	Meeting, Travel allowance	0.02500	5	0.09000	0.02500	30	0.75000	0.02500			0.02500	245	1.200
c	TLM grants	0.15000	5	0.15000	0.05000	5	0.25000	0.05000			0.05000	3	2.000
d	Salary of EBRC Co-ordinators for 6 months	0.09000	25	8.13375	0.09000	150	13.50000	0.09000			0.09000	1200	108.000
	Total			8.74875			14.58125			0.00000			113.20000
14	IED	0.01200	12	1.46400	0.01200	125	1.44000	0.01200			0.01200	174	20.880
	Grand Total			167.83045			242.33540			51.15000			2245.39535

Civil Works (%) 30.7
 Management (%) 4.77
 BRC/CRC (%) 3.57

55.49
 0.00
 4.64

ACTIVITY WISE AND DISTRICT WISE SPILL OVER FROM 2002-03

(Rs. in lacs)

	CIVIL WORKS					Total Civil Works	TLE for Middle section of GHS	Furniture for BRC	Total
	Additional Classrooms	Full GPS for buildingless schools	Full GMS for buildingless schools	Boundary wall for school	BRC construction				
Dimapur	20.00	12.00	4.25	31.20	12.00	79.45	6.00	4.00	89.45
Kohima	16.25	6.00	4.25	56.80	6.00	89.30	11.00	6.00	106.30
Mokokchung	17.50	3.00	0.00	26.40	6.00	52.90	8.50	5.00	66.40
Mon	21.25	3.00	0.00	40.00	6.00	70.25	5.00	4.00	79.25
Phek	15.00	3.00	4.25	34.80	6.00	63.05	9.50	4.00	76.55
Tuensang	35.00	3.00	4.25	64.00	18.00	124.25	12.00	10.00	146.25
Wokha	12.50	3.00	0.00	32.80	6.00	54.30	4.50	3.00	61.80
Zunheboto	25.00	3.00	0.00	30.00	6.00	64.00	6.50	5.00	75.50
Total	162.50	36.00	17.00	316.08	66.00	597.50	63.00	41.00	701.50

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**ATTENDANCE 46th MEETING OF THE PROJECT APPROVAL
BOARD HELD ON 17th September, 2003 AT SHASTRI BHAWAN, NEW**

DELHI.

Sl.No.	Name	Designation
1	Shri S. C. Tripathi,	Secretary (EE&L) in the Chair.
2	Shri C. Balakrishnan,	J. S. (Planning)
3	Ms. Vrinda Sarup,	JS (EE-II)
4	Ms. Ira Joshi,	Director (EE-II)
5	Dr.. P.K. Seth,	Director (Finance) HRD
6	Dr. Swarna Gupta,	Reader (NCERT)
7	Dr. R. S. Tyagi,	Associate Fellow NIEPA
8	Ms.. Kalpana Amar,	Director, M/Tribal Affairs
9	Shri K. Gopalan,	Consultant Ed CIL (TSG)
10	Dr. A.B.L. Srivastava,	Consultant, Ed CIL (TSG)
11	Dr.. S.C. Gujaria,	Consultant ,Ed CIL (TSG)
12	Ms. Anupriya Chadda,	Consultant, Ed CIL (TSG)
13	Shri Asadullah,	Consultant, Ed CIL (TSG)
14	Shri K. J Lohe,	SPD, Nagaland
15	Shri A. Ramadas,	SPD, Pondicherry
16	Shri S. C. Gupta,	U. S. (EE-II)
17	Ms. Aruna B. Sen.	S.O. (EE-II)

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